WORK SESSION
OCTOBER 16-17, 2024

SUBJECT
Public Education System - Performance Reporting

REFERENCE

October 2017	Board reviewed K-20 Education system performance for the period from FY14 – FY17
December 2017	Board approved new institution system-wide performance measures for use starting in FY19.
October 2018	Board reviewed K-20 Education system performance.
October 2019	Board reviewed K-20 Education system performance.
October 2020	Board reviewed K-20 Education system performance.
October 2021	Board reviewed K-20 Education system performance.
October 2022	Board reviewed K-20 Education system performance.
October 2023	Board reviewed K-20 Education system performance.

APPLICABLE STATUTE, RULE, OR POLICY
Idaho State Board of Education Governing Policies and Procedures, Section I.M.
Idaho Code §§ 67-1901 to -1905

BACKGROUND/DISCUSSION
Sections 67-1901 through 1905, Idaho Code establish a statewide strategic planning process. The purpose of this process is to improve state agency accountability to state citizens and lawmakers, increase the legislature's ability to oversee agency performance, assist lawmakers with policy and budget decisions, and to increase the ability of state agencies to improve delivery of services and overall program effectiveness. The process is applicable to all state agencies and special programs thereof that receive state funds through legislative appropriation.

The statutorily established process includes a strategic planning "front end", and a performance reporting "back end".   Strategic plans outline goals, which the Board must approve. At the end of any given fiscal year, performance reports provide a snapshot of each agency's outcomes on the goals established for that year.

Pursuant to Section 67-1905, Idaho Code, The Division of Financial Management is authorized to administer the statewide strategic planning process, including maintaining guidelines, managing timelines, and providing training to agencies and legislators. Performance reports are submitted to DFM in August as part of the budget submission process.

The Performance reports presented today are for informational purposes only and may serve to guide future discussions. The Board's decision points in this process are in February and June when strategic plans are approved. Additionally, the Board may choose to alter the established "systemwide" measures or to amend Board Policy I.M. which establishes the following:

- that all agencies and institutions under the Board will submit strategic plans (aligned to the Board's K-20 plan) for board approval prior to DFM submission;
- that OSBE staff will complete that submission on behalf of all agencies and institutions; and
- that all four and two-year institutions of higher education will include the board approved "systemwide" measures in their performance reports.

The OSBE agency performance report (Attachment 2) reports outcomes drawn from the current K-20 strategic plan which the Board approved in February of 2024. This plan includes three goals: Educational Readiness (K-12), Educational Access (transition to college and career), and Educational Attainment (higher education).

The outcomes are presented at the highest level in the performance report. As various committees and teams of experts are tasked with providing more targeted reports to the Board throughout the year and some of the data is not fully available in October, a deeper dive into the data is more actionable in alignment with those reports.

Goal 1: Educational Readiness – (K-12 literacy, mathematics, and graduation)

- Available in Fall: Annual outcomes for K-12 proficiency, growth, and graduation rate are available here: https://idahoschools.org/
- Available in April: All measures under this goal are thoroughly evaluated by the Accountability Oversight Committee. The AOC annual report is presented to the Board each April. The most recent AOC report is found here: https://boardofed.idaho.gov/k-12-education/k-12-accountability/

Goal 2: Educational Access – (advanced opportunities, engagement in postsecondary opportunities, and college going)

- Available in December: The Department of Education is statutorily required to provide the Board and the legislature with a report on Advanced Opportunities in December of each year. The most recent reports can be found here: https://www.sde.idaho.gov/student-engagement/advanced-ops/public.html
- Recommended in December: The OSBE College and Career Access team has not historically provided the Board with a formal report, but does collect the data required by the measures defined in Goal 2, Objective B. This team could provide an update or formal report to the Board in December.
- OSBE staff is currently reconfiguring the timeline and accessibility of information related to college going data.

Goal 3: Educational Attainment: (freshman retention, timely completion, degree attainment)

- OSBE staff is currently reconfiguring the timeline and accessibility of information related to the measures in this section.

IMPACT

Attachments 2-16 have been submitted to DFM and will be posted on DFM's website prior to the start of the upcoming legislative session.   Reports can be found here:
https://dfm.idaho.gov/publication/?type=budget&level=performance

While no action is necessary today, the Board generally engages in a strategic planning work session in December. The Board may wish to discuss the data in these reports further or to make changes to future reporting cycles at that time.

Changes to performance measures included in these reports can be made in one of four ways:
1. by revising Board Policy I.M. thereby adjusting the measures that two and four-year institutions of higher ed are required to submit;
2. by revising the Systemwide measures adopted in 2021;
3. by adjusting the Board's K-20 strategic plan in February; or
4. by providing feedback to individual agencies or institutions regarding an individual strategic plan.

ATTACHMENTS

Attachment 1 – K 20 Strategic Plan
Attachment 2 – Office of the State Board of Education Performance Report 2024
Attachment 3 – Idaho Department of Education Performance Report 2024
Attachment 4 – College of Eastern Idaho Performance Report 2024
Attachment 5 – College of Southern Idaho Performance Report 2024
Attachment 6 – College of Western Idaho Performance Report 2024
Attachment 7 – North Idaho College Performance Report 2024
Attachment 8 – Lewis Clarck State College Performance Report 2024
Attachment 9 – Boise State University Performance Report 2024
Attachment 10 – Idaho State University Performance Report 2024
Attachment 11 – University of Idaho Performance Report 2024
Attachment 12 – Full Circle Health Performance Report 2024
Attachment 13 – Division of Career Technical Education Performance Report 2024
Attachment 14 – Division of Vocational Rehabilitation Performance Report 2024
Attachment 15 – Public Television Performance Report 2024
Attachment 16 – Public Charter School Commission Performance Report 2024
Attachment 17 – Slide Deck

BOARD ACTION

This item is for informational purposes only.

FY2025-FY2029
Idaho K-20 Public Education – Strategic Plan

MISSION STATEMENT

To drive improvement of the K-20 education system for the citizens of Idaho, focusing on quality, results, and accountability.

VISION STATEMENT

A student-centered education system that creates opportunities for all Idahoans to improve their quality of life.

GOAL 1: EDUCATIONAL READINESS Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.		
Objective A – Literacy Provide effective literacy instruction across grades K-3	**Objective B – Mathematics** Provide effective mathematics instruction across grades 6-8.	**Objective C – Graduation** Increase Idaho's high school graduation rate.
GOAL 2: EDUCATIONAL ACCESS Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.		
Objective A – Advanced Opps Increase high-school student participation in advanced opportunities.	**Objective B – Engagement** Increase high-school student engagement in exploring postsecondary opportunities.	**Objective C – College Going** Increase the rate at which high school graduates pursue postsecondary opportunities.
GOAL 3: EDUCATIONAL ATTAINMENT Idaho's public colleges and universities and career technical education programs fuel a strong workforce pipeline evidenced through a greater number of students completing certificates and/or degrees, including workforce credentials.		
Objective A – Retention Increase the retention rate of first-year students into the second year.	**Objective B–Timely Completion** Increase on-time degree completion.	**Objective C – Attainment** Increase completion of certificates and degrees through Idaho's educational system.

FY2025-FY2029

Idaho K-20 Public Education – Strategic Plan

An Idaho Education: High Potential – High Achievement

MISSION STATEMENT

To drive improvement of the K-20 education system for the citizens of Idaho, focusing on quality, results, and accountability.

VISION STATEMENT

A student-centered education system that creates opportunities for all Idahoans to improve their quality of life.

GUIDING VALUES

- Access
- Innovation
- Preparedness
- Resilience

MID-TERM PRIORITY FOCUS AREAS

Elementary and Secondary Education

- Literacy Proficiency and Growth – Kindergarten through grade 3
- Mathematics Proficiency and Growth – Grades 6 through 9
- High School Credit Recovery, Completion, and Transition (Workforce or Postsecondary)

Postsecondary Education

- Recruitment and Access
- Retention
- Transfer and Completion

GOAL 1: EDUCATIONAL READINESS (student-centered) – Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.

Objective A: Literacy - Provide effective literacy instruction across grades K-3.   L

Performance Measures:

I.   **Proficiency: Statewide aggregated % of K-3 students achieving proficiency on the spring administration of the statewide literacy assessment (currently the Idaho Reading Indicator, IRI).**
Benchmark: 75%[1]

II.   **Growth: Statewide aggregated percentage of K-3 students whose performance on the statewide literacy assessment increased by at least one sub-category between the fall and spring administrations of the assessment.**
Benchmark: New Measure[2]

Objective B: Mathematics - Provide effective mathematics instruction across grades 6-8.   M

Performance Measures:

I.   **Proficiency: Statewide aggregated percentage of 6-8 students who achieved proficiency on the spring administration of the statewide mathematics assessment (currently the Idaho Standards Achievement Test, ISAT).**
Benchmark: 43%[3]

II.   **Growth: Statewide aggregated percentage of students in grades 6-8 whose performance on the statewide mathematics assessment increased by at least one sub-category between spring-to-spring administrations of the assessment.**

     Benchmark: New Measure

Objective C: Graduation: Increase Idaho's high school graduation rate.   HS

Performance Measures:

I.   **5-Year Adjusted Cohort Graduation Rate (ACGR)**[4]
Benchmark: 87% or more

GOAL 2: EDUCATIONAL ACCESS - Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location**.**

Objective A: Advanced Opportunities – Increase high-school student participation in advanced opportunities.

HS	R/A

Performance Measures:

  I.   **Percent of high school graduates who were funded for or more advanced opportunities.**
         Benchmark: 90% or more

Objective B: Student Engagement - Increase high-school student engagement in exploring postsecondary opportunities.

HS	R/A

Performance Measures:

  I.   **Percent of Idaho public high school seniors who complete the Free Application for Federal Student Aid (FAFSA).**
         Benchmark: 60% or more

  II.   **Percent of Idaho public high school seniors who submit at least one application through Apply Idaho.**
         Benchmark: New Measure

Objective C: College-Going - Increase the rate at which high school graduates pursue postsecondary opportunities.

HS	R/A

Performance Measures:

  I.   **Percent of high school graduates who enroll in an Idaho public postsecondary institution in the fall immediately following graduation.**
         Benchmark: 60%[5] or more

  II.   **Percent of high school graduates who enroll in an Idaho public postsecondary institution**
         Within 36 months of high school graduation.
         Benchmark: 80%[6] or more

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Strategic Plan2025-2030

GOAL 3: EDUCATIONAL ATTAINMENT (opportunity) – Idaho's public colleges and universities and career technical education programs fuel a strong workforce pipeline evidenced through a greater numbers of student completing certificates and/or degrees, including workforce credentials.

Objective A: First-Year Student Retention: Increase the retention rate of first-year students into the second year.

R

Performance Measures:

I.   **Percentage of new full-time degree-seeking students who return (or who graduate) for second year in an Idaho postsecondary public institution.**
Benchmark: 75%[7] or more

II.

Percent of undergraduate, degree-seeking students completing two full-time semesters[8] per academic year at the institution reporting.
Benchmark: 55%[9] or more

Objective B: Timely Degree Completion – Increase on-time degree completion.

T/C

Performance Measures:

I.   **Percent of full-time first-time freshman graduating within 100% of the allotted time (e.g. 4-year degree in 4 years; 2-year degree in 2 years).**
Benchmark: 30%

II.   **Percent of full-time first-time freshman graduating within 150% of the allotted time (e.g. 4-year degree in 6 years; 2-year degree in 3 years).**
Benchmark: 50%

Objective C: Educational Attainment – Increase completion of certificates and degrees through Idaho's educational system.

T/C

Performance Measures:

I.   **Percent of total credentials conferred in STEM fields[10].**
Benchmark: 25%

II.   **Unduplicated headcount of graduates, by highest level attained.**
Benchmark: 18,000[11]

KEY EXTERNAL FACTORS

The Board's responsibility of governance and oversight of public education in Idaho is focused on providing a high-quality educational system with opportunities and access for all Idaho residents regardless of where they intersect with the educational system. The structure of public education in Idaho provides an opportunity of focusing work towards common goals, however, the work of communicating out these common focus areas and helping each segment of the public education system to understand and make progress in those areas can be difficult when the system or parts of the system are not adequately resourced or there is not a common vision of success or accountability.

EVALUATION PROCESS

The Board convenes representatives from the institutions, agencies, and other interested education stakeholders to review and recommend amendments to the Board's Planning, Policy and Governmental Affairs Committee regarding the development of the K-20 Education Strategic Plan. Recommendations are then presented to the Board for consideration in December. Additionally, the Board reviews and considers amendments to the strategic plan annually, changes may be brought forward from the Planning, Policy, and Governmental Affairs Committee, Board staff, or other ad hoc input received during the year. This review and re-approval takes into consideration performance measure progress reported to the Board in October.

Performance towards meeting the set benchmarks is reviewed and discussed annually with the State Board of Education in October. The Board may choose at that time to direct staff to change or adjust performance measures or benchmarks contained in the K-20 Education Strategic Plan. Feedback received from the institutions and agencies as well as other education stakeholders is considered at this time.

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[1] Benchmark is based on the FY2023 statewide, spring administration, all students, composite outcome of 66%.

[2] New measures are expected to collect baseline data in the first year, and to establish a target and report outcomes in the second year.

[3] Benchmark is based on Accountability Oversight Committee recommendations and reflects the FY23 6-8 aggregated baseline proficiency ate of 38.8%.

[4] 5-Year ACGR considers students who graduate within 4 years of entering 9th grade, plus the summer after 12th grade. Benchmark is based on Accountability Oversight Committee recommendations.

[5] Outcomes over the past five years have fallen by approximately 10% and are most recently reported at 42%. The benchmark remains at 60%.

[6] Outcomes over the past five years have fallen by approximately 10% and are most recently reported at 52%. The benchmark remains at 80%.

[7] The 2021-2022 systemwide outcome was 70%.

[8] A full-time semester at a four-year institution is 30 credit hours. A full-time semester at a two-year institution is 24 credit hours.

[9] The 2021-2022 systemwide outcome was 50%.

[10] For the purpose of this measure, STEM fields will use the CCA/IPEDS Definition.

[11] A supplemental report will separate graduates by credential issued for further analysis. The benchmark for the aggregated total is based on a fiscal year 2023 aggregated total of 17,483 graduates.

Office of the State Board of Education	Performance Report

Part I – Agency Profile

Agency Overview

Mission –The mission of the State Board of Education is to drive improvement of the K-20 education system for the citizens of Idaho, focusing on quality, results and accountability.

Vision – The State Board of Education envisions a student-centered education system that creates opportunities for all Idahoans to improve their quality of life.

The Idaho Constitution, Article IX, Section 2, provides that the general supervision of the state educational institutions and public school system of the State of Idaho, "shall be vested in a state board of education, the membership, powers and duties of which shall be prescribed by law." The Idaho educational system, consisting of the diverse agencies, institutions, school districts, and charter schools governed by the State Board of Education; delivers public elementary, secondary, and postsecondary education, training, rehabilitation, outreach, information, and research services throughout the state. These public organizations collaborate to provide educational programs and services that are high quality, readily accessible, relevant to the needs of the state, and delivered in the most efficient manner.

The State Board of Education is comprised of the state superintendent of public instruction, who serves as an ex officio voting member and as board secretary as well as seven (7) members appointed by the Governor. Board members are appointed for a term of five (5) years.   H644 (2024) amended Section 33-102, Idaho Code, thereby requiring board members to be representative of seven (7) geographical regions of Idaho. The Board holds six (6) regularly meetings each year.

Section 33-102A establishes the Office of the State Board of Education (OSBE) as an executive agency that operates under the direction of an Executive Director appointed by the governor. OSBE is staffed by 83 FTE and includes expertise in areas such as research, finance, and policy, as well as divisions focused on supporting academic programs, scholarships, and grant management. The Board adopted a revised Strategic Plan in February of 2024, which realigned existing measures and added new areas of focus. This report reflects these changes

Core Functions/Idaho Code

Pursuant to Section 33-101, Idaho Code, the Board is charged with the general supervision, governance and control of all educational institutions and agencies supported in whole or in part by state funds, including public schools, colleges and universities (including special and health program). OSBE is tasked with supporting the Board in its governance role and with implementing the initiatives delegated to the Board or requested by the Board. More specific responsibilities are identified throughout Idaho Code, Title 33. Agencies and Institutions under the Board include:

Four Year Institutions
1) Boise State University
   a) Small Business Development Center
   b) Tech Help
2) Idaho State University
   a) Family Medicine Residency
   b) Idaho Dental Education Program
   c) Museum of Natural History
3) Lewis-Clark State College
4) University of Idaho
   a) WIMU Veterinary Medicine Program
   b) WWAMI Medical Education
   c) Agriculture Research and Extension
   d) Forest Utilization Research
   e) Idaho Geological Survey

Two Year Institutions
5) College of Eastern Idaho
6) College of Southern Idaho
7) College of Western Idaho
8) North Idaho College

Agencies
9) Office of the State Board of Ed.
10) State Department of Ed.
11) K-12 Public School District and Public School Districts and Charter Schools
12) Idaho Division of Career Technical Education
13) Idaho Division of Vocational Rehabilitation
14) Idaho Public Charter School Commission
15) Idaho Public Televisio

Revenue and Expenditures

Office of the State Board of Education   Performance Report

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	7,761,000	8,582,900	9,428,100	41,353,500
Federal Grant	502.100	9,036,800[1]	17,650,500	48,002,400
Misc. Revenue	7,831,900	6,924,400	6,963,300	7,020,300
Total	**16,095,000**	**24,544,100**	**34,041,900**	**96,376,200**
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs	5,541,000	6,136,500	7,197,300	9,133,700
Operating Expenditures	8,979,000	6,924,400	3,884,300	33,892,800
Capital Outlay[2]	0	6,152,400	6,238,700	6,125,000
Trustee/Benefit Payments	1,575,000	8,334,000	16,721,600	47,224,700
Total	**16,095,000**	**24,544,100**	**34,041,900**	**96,376,200**

Profile of Cases Managed and/or Key Services Provided

In addition to supporting the Board's general supervision and governance duties, the Office of the State Board of Education manages a variety of scholarships, grants, programs, and reporting. The chart below highlights a selection of outcomes. Links are provided for relevant reports and dashboards.

Cases Managed / Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
SCHOLARSHIPS				
Opportunity Scholarship				
• Total Awardees	6,301	6,147	6,272	6,714
• Total Distribution	$20,610,953	$19,900,569	$20,132,982.46	$21,877,136.08
• Total Awardees (Adult Learners)	118	89	81	69
• Total Distributions (Adult Learners)	$329,082	$224,434	$205,621.50	$190,040
GEER UP				
• Total Awardees	769	582	283	195
• Total Distribution	$3,332,961	$1,960,264	$1,070,698	$400,483
Armed Forces/Public Safety Officer Dependent Scholarship				
• Total Awardees	9	13	11	16
• Total Distribution	$98,915	$175,784	$183,717	$235,566.43
Cases Managed / Key Services Provided	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
GRANTS				
Empowering Parents				
• Total Awardees	NA	NA	29,019	49,445
• Total Distribution	NA	NA	$29,019,00	$49,445,000
Rural and Underserved Educator Incentive Program				
• Total Awardees	NA	NA	495	685
• Total Distribution	NA	NA	$741,765.25	$1,443,028.62
Expanding Arts Access in Rural Public Schools				
• Districts awarded	NA	NA	71	71
• Total Distribution	NA	NA	$962,092.29	$999,178.62
Securing Our Future				
• Total Schools awarded	NA	NA	NA	664[1]
• Total Distribution	NA	NA	NA	$19,914,999.80
Cases Managed / Key Services Provided	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**

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[1] This grant was distributed in 2 rounds.

Office of the State Board of Education	Performance Report

PROGRAMS				
See Tell Now (STN) – A confidential and anonymous tipline for all students and schools to use at no cost to the school districts. https://schoolsafety.idaho.gov/see-tell-now/				
• Number of relevant tips received	**57**	**117**	**456**	**582**
• Number deemed urgent/critical	**10**	**28**	**48**	**51**

REPORTS AND DASHBOARDS[2]	
Postsecondary Dashboard	ISBE Postsecondary Dashboard (idaho.gov)
College Going Dashboard	College-Going Dashboard (idaho.gov)
K-12 EVASS Dashboards[3]	https://osbe.sas.com/welcome.html?as=t&aj=bo
2023 Annual Factbook	https://boardofed.idaho.gov/resources/fact-book/
Educator Pipeline Report	https://boardofed.idaho.gov/resources/fy24-educator-pipeline-report/
Additional Reports and Publications	https://dashboard.boardofed.idaho.gov/Publications.html

Part II – Performance Measures

Goal 1: EDUCATIONAL READINESS						
Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.						
Performance Measure		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
1. Objective A – Literacy Proficiency – Statewide aggregated % of K-3 students achieving proficiency on the spring administration of the statewide literacy assessment (IRI).	Actual	65.1%	68.2%	65.7%	67.7%	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*Baseline (New measure)[4]*	*75%*
2. Objective B – Mathematics Proficiency – Statewide aggregated % of 6-8 students who achieve proficiency on the spring administration of the statewide mathematics assessment (ISAT).	Actual	37.5%	39.3%	38.3%	40.8%	
	Target	*Not Applicable*	*Not Applicable*	*Not Applicable*	*Baseline (New measure)[4]*	*43%*
3. Objective C – Graduation 5 YR ACGR – 5 Year Adjusted Cohort Graduation Rate (ACGR).	Actual	*Class of 2021* 80.1%	*Class of 2022* 79.9%	*Class of 2023* 82.5%	*Class of 2024* TBD[5]	
	Target	95%*	95%*	95%*	95%	*87%[6]*

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[2] Reports and Dashboards are updated annually. This report includes links to the most recently published annual reports. 2024 annual reports are generally updated in December and will be made available online.

[3] OSBE manages the EVASS dashboard which is specific to learning loss recovery. For a deep dive on K-12 assessment data, please visit the School Report Card, managed by the State Department of Education at: https://idahoschools.org/

[4] The State Board of Education established this measure in February of 2024.

[5] Graduation data for the class of 2024 will not be available until January of 2025. This release date allows for the inclusion of summer graduates as well as an appeal window to address any necessary corrections before the final data is published.

[6] The State Board of Education adjusted this benchmark in February of 2024 to present a more achievable short-term goal.

Office of the State Board of Education   Performance Report

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
4. Objective A – Advanced Opportunities Advanced Opps – % of graduates from Idaho public high schools who were funded for one or more advanced opportunity.	*Target*	*Not Applicable*	*Not Applicable*	*Not Applicable*	*Baseline (New measure)[8]*	*TBD*
5. Objective B – Engagement FAFSA – % of Idaho public high school seniors who complete the Free Application for Federal Student Aid (FAFSA).	*Target*	*Not Applicable*	*Not Applicable*	*Not Applicable*	*Baseline (New measure)*	*TBD*
6. Objective C – College Going Fall Immediate College Going – % of graduates from Idaho public high schools who enroll in and Idaho public postsecondary institution in the fall immediately following graduation.	*Target*	*60%*	*60%*	*60%*	*60%*	*60%*

		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
7. Objective A – Retention First-Year Retention – % of new full-time degree-seeking students who return for a second year in an Idaho public postsecondary institution (or who graduated).	*Target*	*75%*	*75%*	*75%*	*75%*	*75%*
8. Objective B – Timely Completion 100% of Time – % of full-time first-time freshman graduating within 100% of the allotted time. 4-year degree in 4 years [12]	*Target*	*60%*	*60%*	*60%*	*60%*	*50%[14]*

Performance Measure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025

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[7] This data is not yet available for FY24

[8] The State Board of Education elevated this measure from a "cases managed" item to a strategic plan goal in February of 2024. Advanced opportunities include: Advanced Placement, International Baccalaureate, dual credit and industry certification.

[9] Due to federal delays in the release and evaluation of FAFSA in FY24, data for this year may not be entirely comparable to previous years.

[10] The college going rate will not be available until January of 2025.

[11] The percentage currently excludes data from BSU for they will be submitting to the board when data is available in December.

[12] FY 23 and 24, this data preliminary.

[13] Graduation rates will not be available for FY24 until January 2025.

[14] The State Board of Education adjusted this benchmark in February of 2024 to present a more achievable short-term goal.

		2019 2-Yr Cohort	*2020 2-Yr Cohort*	*2021 2-Yr Cohort*	*2022 2-Yr Cohort*	
9. Objective B – Timely Completion 100% of Time – % of full-time first-time freshman graduating within 100% of the allotted time. 2-year degree in 2 years[12]	Actual	22.1%	22.7%	26.9%	N/A[13]	
	Target	*50%*	*50%*	*50%*	*50%*	*50%*
10. Objective C – Attainment STEM – % of total credentials conferred that are STEM field.	Actual	22.4%	22%	24.3%	17.7%	
	Target	*25%*	*25%*	*25%*	*25%*	*25%*

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: *Office of State Board of Education*

Director's Signature _____   Date _8/28/2024_____

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Public Schools	Performance Report

Performance Report – Agency Profile

Agency Overview
The Idaho State Department of Education (SDE) is a government agency supporting students and schools. We are responsible for implementing policies, distributing funds, administering statewide assessments, licensing educators, and providing accountability data. We deliver leadership, expertise, and technical assistance to school districts and public charter schools to support the academic learning and achievement of all Idaho students.

The vision of the State Department of Education is to support schools and students to achieve by ensuring:

All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.

The State Department of Education's mission is to provide the highest quality of support and collaboration to Idaho's public schools, teachers, students and parents. The Department is responsible for ensuring that professional development and contracted services align with the statewide goals of supporting early literacy, middle school math, and career/technical education in Idaho. The Department will identify barriers to success, strategies for improvement, and any additional resources necessary to make measurable progress.

Core Functions/Idaho Code
Pursuant to Title 33, chapter 1, Section 125, there is hereby established as an executive agency of the State Board of Education a department known as the State Department of Education. The State Superintendent shall serve as the executive officer of such department and shall have the responsibility for carrying out policies, procedures, and duties authorized by law or established by the State Board of Education for all elementary and secondary school matters, and to administer grants for the promotion of science education as provided in sections 33-128 and 33-129, Idaho Code.

Revenue and Expenditures

Revenue	**FY 2021**[1]	**FY 2022**[2]	**FY 2023**[3]	**FY 2024**[4]
General Fund	1,886,178,500	2,110,235,800	2,319,809,400	2,698,842,500
Federal Grant	432,702,200	528,359,600	505,545,400	421,704,900
Dedicated Fund	103,282,200	98,979,800	128,652,000	126,498,300
Total	**2,422,162,900**	**2,737,575,200**	**2,954,006,800**	**3,247,045,700**
Expenditure	**FY 2021**[5]	**FY 2022**[6]	**FY 2023**[7]	**FY 2024**[8]
Personnel Costs	0	9,827,900.00	11,167,900.00	14,030,100.00
Operating Expenditures	10,378,800	15,048,500	14,830,400	14,861,400
Capital Outlay	0	231,000	109,000	200,000
Trustee/Benefit Payments	2,411,784,100	2,712,467,800	2,927,899,500	3,217,954,200
Total	**2,422,162,900**	**2,737,575,200**	**2,954,006,800**	**3,247,045,700**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Number of K-12 School Districts & Charters Supported[9]	115 Districts 66 Charters 1 COSSA	115 Districts 68 Charters 1 COSSA	115 Districts 70 Charters 1 COSSA	115 Districts 74 Charters 1 COSSA
Number of K-12 Public School Students, excluding preschool[10]	307,342	312,643	315,254	314,596
Teacher FTE	17,778[11]	18,097[12]	18,259[13]	18,286[14]

Public Schools				Performance Report

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
FTE Student Teacher Ratio	17.29	17.28	17.27	17.2

Part II – Performance Measures

Performance Measure		FY2020	FY 2021	FY 2022	FY 2023	FY 2024
Goal 1 *Ensure 80% of Idaho's K-3 students are proficient readers, as indicated by the Spring Idaho Reading Indicator (IRI).* **Objective A** *Support school district and public charter schools that align with the science of reading.* **Objective B** *Identify 50 "new" Idaho schools that will use the Professional Learning Community (PLC) practice, as a means to ensure their students are achieving reading proficiency on the IRI.*						
I. Percentage of students placing as proficient on the Idaho Reading Indicator (IRI) K-3 (Spring).[15]		*2020-21 School Yr.*	*2021-22 School Yr.*	*2022-23 School Yr.*	*2023-24 School Yr.*	*2024-2025 School Yr.*
	Actual	65 %	68%	65.7%	65.7%	
	Benchmark	*NA*	*NA*	*NA*	*80%*	*80%*

Goal 2 *All Idaho graduates are ready for life and prepared for college, job training and in-demand careers.* **Objective B** *Ensure funding and programs are strategically aligned for student achievement.*						
I. Percentage of high school juniors and seniors. - Opportunities, which technical competency credit, Advanced Placement and International Baccalaureate		*2020-21 School Yr.*	*2021-22 School Yr.*	*2022-23 School Yr.*	*2023-24 School Yr.*	*2024-25 School Yr.*
	Actual	*55.77*	*54.18%*	*57.09%*	*54.98%[16]*	
	Benchmark	*80%*	*80%*	*80%*	*80%*	*80%*
II. Percentage of Idaho high school graduates meeting college placement/entrance exam college readiness benchmarks		*Class of 2021*	*Class of 2022*	*Class of 2023*	*Class of 2024*	*Class 2025*
	SAT	29%	28%	N/A	TBD (available in November)	
	SAT Benchmark	*60%*	*60%*	*60%*	*60%*	*60%*
III. High School Cohort Graduation Rate (4-Year)[17] [18]		*Class of 2021*	*Class of 2022*	*Class of 2023*	*Class of 2024*	*Class of 2025*
	Graduation Rate Actual	80.1%	79.9%	81.1	TBD (available in January)	
	Graduation Rate Benchmark	92.4%	94.9%	94.9%	94.9%	94.9%

Public Schools					Performance Report

Goal 3 *Idaho attracts and retains great teachers and school building leaders.* **Objective A** *Work with university and alt-route partners to ensure Idaho teachers are prepared for the difficulties of real-work, classroom teaching.* **Objective B** *Work with the State Board of Education, Idaho universities, and local districts to provide on-site training and mentorship for teachers in their first and second years of classroom teaching.*						

		2020-21 School Yr.	*2021-22 School Yr.*	*2022-23 School Yr.*	*2023-2024 School Yr.*	*2024-2025 School Yr.*
I. Teacher Retention Rate[19]	Actual	90.8%[20]	90.8%[21]	89.5%	TBD (available October)	
	Benchmark	92.%	92%	92%	92%	92%

For More Information Contact

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[1] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2022

[2] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2023

[3] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2024

[4] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2024

[5] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2022

[6] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2023

[7] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2024

[8] https://legislature.idaho.gov/lso/bpa/pubs/lfr/?y=2024

[9] Historical-Enrollment-by-District-or-Charter.xlsx (live.com)

[10] Historical-Enrollment-by-District-or-Charter.xlsx (live.com)

[11] Historical-Enrollment-by-District-or-Charter.xlsx (live.com)

[12] Historical-Enrollment-by-District-or-Charter.xlsx (live.com)

[13] 2022-2023 Statewide Certificated Staff Salary Report (idaho.gov)

[14] 2022-2023 Statewide Certificated Staff Salary Report (idaho.gov)

[15] New assessment administered in 2018/19 School Year. Benchmarks to be determined after 2 years of data is available.

[16] This is preliminary data. The SDE provides a full Advanced Opportunities Report to the legislature in December each year, after the data set has been finalized.

[17]https://idahoschools.org/state/ID/graduation, Four Year Graduation Rate

[18] https://www.sde.idaho.gov/topics/consolidated-plan/files/Idaho-Consolidated-State-Plan-2019-Amendment.pdf

[19] https://idahoschools.org/state/ID/teacher-quality, Teacher Retention Rate

[20] https://idahoschools.org/state/ID/teacher-quality, Teacher Retention Rate

[21] https://idahoschools.org/state/ID/teacher-quality, Teacher Retention Rate

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: _State Department of Education_

_____   _8/15/2024_
Director's Signature   Date

Please return to:

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Boise, Idaho 83720-0032

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College of Eastern Idaho	Performance Report

Part I – Agency Profile

Agency Overview

College of Eastern Idaho (CEI) is a comprehensive community college. It is a place of hope and opportunity. This campus serves a vibrant, hardworking region that believes that higher education should strengthen the economy and prepare its local citizens to take the region's best jobs. To do that, CEI invites the entire community to this campus, offering them a wide range of educational experiences that build lifelong learning and collaboration.

CEI's main campus has served the community for more than half a century. Since transitioning to a comprehensive community college in 2017, that service has grown exponentially. CEI has grown an already thriving workforce training and community education division, generating more than 90% more career education opportunities since 2017. The academic population has grown every year, too, with a 265% increase from 2017 to 2024.

The college now offers 18 degree programs, 10+ workforce programs, 22 certificate programs, and many other educational offerings. The college has built or expanded programs that align with the state's priorities to have more graduates in high-demand fields like cybersecurity, healthcare, and nuclear energy. Faculty works closely with industry partners to ensure that CEI graduates are well prepared to meet employer challenges. The college aligns its offerings with its peers to allow seamless transfer to four-year institutions.

CEI is committed to being a welcoming, data-informed institution whose graduates are respected and sought by our regional employers. CEI students choose this campus to become highly trained employees, leaders, and entrepreneurs. Faculty and staff work every day to meet their ambitions. CEI's quality education opens access to lifelong prosperity. The entire Idaho community shares in that success.

Core Functions/Idaho Code

College of Eastern Idaho provides career and technical, academic transfer, and community education opportunities. Idaho Statute Title 33, Chapter 21.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024*
General Fund and Misc. Receipts	13,079,571	13,495,174	14,794,226	
Grants and Contracts	12,141,098	29,394,296	29,400,733	
Student Fees	3,035,131	3,480,939	3,879,745	
Capital Grants and Appropriations	0	0	0	
Sales and Services	1,317,346	1,558,987	1,730,541	
Other	505,523	3,040,813	1,227,796	
Total	**30,078,669**	**50,970,209**	**51,033,041**	
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024***
Personnel Costs	17,181,484	17,371,312	20,481,416	
Operating Expenses	1,249,764	13,891,439	13,897,185	
Capital Outlay	584,776	554,939	50,946	
Total	**30,016,024**	**31,817,690**	**34,429,547**	

FY 2023 financial numbers will be provided in November, 2023

College of Eastern Idaho	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Annual Enrollment Headcount, unduplicated				
Career & Technical Education	648	672	655	706
General Studies & Non-Degree	1,245	1,235	1,172	1,182
Dual Credit	734	1,318	1,641	1,801
TOTAL	2,627	3,225	3,468	3,689
Dual Credit Total Credit Count				
Total annual credit hours	4,298	7,369	9,012	10,902
Annual Enrollment FTE				
Career & Technical Education	358	417	385	458
General Studies[i]	739	795	881	906
Workforce Training Headcount, duplicated	14,582	17,494	20,068	14,460
Timely Degree Completion III: Total number of certificates/degrees produced, disaggregated				
Certificates of less than one year	9	3	1	5
Certificates of 1 academic year or more	110	103	116	153
Associate's degrees	229	276	278	319
Timely Degree Completion IV: Total number of unduplicated graduates				
Certificates of less than one year	9	3	1	5
Certificates of 1 academic year or more	110	102	115	148
Associate's degrees	222	263	263	304
Positive Placement of Career Technical Education Completers[ii]	FY 2020 Cohort 96%	FY 2021 Cohort 99%	FY 2022 Cohort 97%	FY 2023 Cohort 98%

College of Eastern Idaho	Performance Report

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Institutional Goal 1, Objective A, Measure 2 *Innovation and Economic Development.*						
1. Increase the percentage of entering CEI students who enroll in CEI programs during the first year after high school graduation.	actual	41%	40%	43%	40%	-----
	target	33%	37%	39%	40%	46%

Statewide Measures *Not included above.*						
2. Timely Degree I - Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting.	actual	11%	11%	12%	10%	-----
	target	10%	10%	10%	12%	13%
3. Timely Degree II - Percent of full-time first-time freshman graduating within 150% of time or less (2yr and 4yr)	actual	46%	44%	35%	37%	-----
	target	65%	55%	60%	60%	37%
4. Reform Remediation V- Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (English and Math)	actual	45%	66%	66%	63%	-----
	target	45%	39%	39%	70%	69%
5. Math Pathways VI - Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	70%	71%	70%	60%	-----
	target	30%	30%	20%	58%	73%
6. Guided Pathways VII - Percent of first time, full-time freshman graduating within 100% of time.[iii]	actual	41%	33%	28%	36%	-----
	target	45%	45%	50%	40%	25%

College of Eastern Idaho	Performance Report

Performance Measure Explanatory Notes

[i] Includes all general education students, including adult learners, dual credit, and non-degree seeking students

[ii] Per Perkins requirements, the placement rates are one year delayed (e.g., the FY 2023 figure is reporting on the FY2022 report which surveys graduates from Summer 2021, Fall 2021, and Spring 2022).

[iii] The most current data is preliminary because the registrar may still process graduation applications after this due date. CEI will make any necessary revisions in November when it submits FY 2024 financial data.

For More Information Contact
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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Institutional Research

_____   August 15, 2024
Director's Signature   Date

_____   August 15, 2024
President's Signature

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College of Southern Idaho	Performance Report

Part I – Agency Profile

Agency Overview

The College of Southern Idaho (CSI) represents a shared vision and a collaborative effort of the citizens of south-central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district and the college began offering courses in the fall of 1965.

CSI continues to be funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first president of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983, Dr. Gerald Beck became CSI's third president in 2005, and Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president in 2014. On June 1, 2020, Dr. L. Dean Fisher was selected to be the fifth president of the College of Southern Idaho, and he continues to serve in that role.

CSI's service area is defined in Idaho Code primarily as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at its more than 315-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program completion options ranging from short-term certificates to two-year associate degrees. The college also offers one Bachelor of Applied Science degree. Additionally, CSI provides workforce training opportunities to its students, along with basic skills, Adult Basic Education, and English as a Second Language courses for students requiring pre-college-level work.

Faculty teach in a variety of modalities including face-to-face in traditional classrooms and laboratories, online (both synchronously and asynchronously), and via other hybrid combinations. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor's, master's, and other terminal degrees for students on the CSI campus or via online delivery. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2022.

Core Functions/Idaho Code

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of Idaho Code. The primary function of the College of Southern Idaho as stated in Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees" (Section 33-2102, Idaho Code).

College of Southern Idaho	Performance Report

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
Academic Appropriation	$13,797,500	$15,303,300	$17,146,200	$18,468,500
One Time Appropriation	$0	$0	$0	$0
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Inventory Phaseout	$752,500	$820,800	$849,050	$839,649
Property Taxes	$8,794,600	$9,433,700	$9,686,430	$10,616,758
Tuition & Fees	$13,309,100	$13,551,900	$13,772,913	$15,049,450
County Tuition	$1,811,600	$2,153,000	$2,447,621	$2,450,485
Other	$1,698,700	$1,455,900	$1,673,986	$1,767,858
Total	**$40,364,000**	**$42,918,600**	**$45,776,200**	**$49,392,700**
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	$25,768,000	$26,804,000	$29,520,300	$30,701,900
Operating Expenditures	$10,640,000	$14,989,000	$15,993,200	$15,066,800
Capital Outlay	$3,956,000	$1,125,600	$262,700	$3,624,000
Total	**$40,364,000**	**$42,918,600**	**$45,776,200**	**$49,392,700**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Annual Enrollment (Undup. Headcount) Career Technical Academic (Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report)	12,944 1,060 11,884 (2020-2021)	14,386 1,140 13,246 (2021-2022)	15,178 1,133 14,045 (2022-2023)	16,586 1,076 15,510 (2023-2024)
Annual Enrollment (Full Time Equivalent) Career Technical Transfer (Source: SBOE PSR Annual Enrollment Report)	4,105.0 775.4 3,329.6 (2020-2021)	4,447.7 815.7 3,632.0 (2021-2022)	4,599.5 912.8 3,686.7 (2022-2023)	4,899.9 940.7 3,959.2 (2023-2024)
Dual Credit Enrollment Unduplicated Headcount Total Credit Hours (Source: SBOE Dual Credit Enrollment Report)	7,472 42,793 (2020-2021)	8,866 51,879 (2021-2022)	9,682 57,488 (2022-2023)	11,066 69,614 (2023-2024)
Remediation Rate First-Time, First-Year Students Attending Idaho High School within Last 12 Months (broken out by math and English) (Source: CSI) (Required for Idaho State Board Strategic Plan)	Math 32.9% (223/678) English 9.0% (61/678) (2020-2021)	Math 20.0% (145/724) English 5.1% (37/724) (2021-2022)	Math 13.5% (89/660) English 4.7% (31/660) (2022-2023)	Math 18.3% (119/650) English 4.9% (32/650) (2022-2023)
Timely Degree Completion-Completions Total number of certificates/degrees produced, broken out by certificates of one academic year or more; associate degrees (Source: IPEDS[1] Completions Report) (Statewide Performance Measure)	1,094[2] completions 147 certificates 947 degrees[2] (2020-2021)	1,143[2] completions 134 certificates 1009 degrees[2] (2021-2022)	1,132[2] completions 141 certificates 991 degrees[2] (2022-2023)	1,239[2] completions 173 certificates 1066 degrees[2] (2023-2024)

College of Southern Idaho	Performance Report

Timely Degree Completion-Completers 　　Total number of unduplicated graduates, broken out by certificates of one academic year or more and associate degrees (Source: IPEDS Completions Report) (Statewide Performance Measure)	979[2] graduates 147 certificates 876 degrees[2] (2020-2021)	1,027[2] graduates 134 certificates 943 degrees[2] (2021-2022)	1,079[2] graduates 139 certificates 940 degrees[2] (2022-2023)	1,149[2] graduates 169 certificates 980 degrees[2] (2023-2024)
Workforce Training Completions 　　Total Duplicated Completions (Source: State Workforce Training Report)	7,367 (2020-2021)	5,948 (2021-2022)	6,583 (2022-2023)	6,731 (2023-2024)
Positive Placement of Career Technical Education Completers 　　Percentage Placed (Source: CTE Postsecondary Follow-Up Report)	98% (2019-2020 graduates)	99% (2020-2021 graduates)	93% (2021-2022 graduates)	96% (2022-2023 graduates)

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Strategic Goal #3: Drive Student Success **Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.**						
1.　Timely Degree Completion-Credits completed per academic year Percentage of undergraduate, degree-seeking students completing 30 or more credits per academic year (Source: CSI) (Goal 3 Objective 3.2; Measure 3.2.1) (Statewide Performance Measure)	actual	*(2020-21)* 13% (467/3,676)	*(2021-22)* 13% (496/3,810)	*(2022-23)* 13% (510/3,795)	*(2023-24)* 14% (511/3,767)	
	target	*12%*	*15%*	*15%*	*15%*	*15%*
Strategic Goal #3: Drive Student Success **Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.**						
2.　Timely Degree Completion-150% Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 3; Objective 3.2; Measure 3.2.2) (Statewide Performance Measure)	actual	*Fall 2018 Cohort* 36% (210/591)	*Fall 2019 Cohort* 44% (297/677)	*Fall 2020 Cohort* 43% (295/686)	*Fall 2021 Cohort* TBD	
	target	*30%*	*35%*	*42%*	*44%*	*45%*
Strategic Goal #3: Drive Student Success **Objective 3.2: Increase the rate of college completion by removing barriers, providing targeted support measures, creating multiple pathways to completion, and increasing flexible schedule options.**						
3.　Guided Pathways-100%	actual	*Fall 2019 Cohort* 31% (208/677)	*Fall 2020 Cohort* 31% (212/686)	*Fall 2021 Cohort* 34% (238/697)	*Fall 2022 Cohort* TBD	

College of Southern Idaho				Performance Report	

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 3; Objective 3.2; Measure 3.2.3) (Statewide Performance Measure)	*target*	*19%*	*22%*	*33%*	*33%*	30%
Strategic Goal #3: Drive Student Success **Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.**						
4. Remediation Reform-Math	actual	*(2020-21)* 48% (484/1,012)	*(2021-22)* 51% (384/759)	*(2022-23)* 44% (231/525)	*(2023-24)* 42% (139/332)	
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 3; Objective 3.1; Measure 3.1.1) (Statewide Performance Measure)	*target*	*40%*	*48%*	*50%*	*52%*	50%
Strategic Goal #3: Drive Student Success **Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.**						
5. Remediation Reform-English	actual	*(2020-21)* 71% (151/214)	*(2021-22)* 69% (115/168)	*(2022-23)* 71% (72/101)	*(2023-24)* 67% (54/80)	
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 3; Objective 3.1; Measure 3.1.2) (Statewide Performance Measure)	target	72%	78%	75%	75%	70%
Strategic Goal #3: Drive Student Success **Objective 3.1: Adapt learning environments, regardless of modality, to engage our diverse student population and to enhance student attainment of educational goals while using innovative technologies and pedagogies.**						
6. Math Pathways Percent of new degree-seeking freshmen completing	actual	*(2020-21)* 50% (517/1,030)	*(2021-22)* 51% (597/1,183)	*(2022-23)* 52% (641/1,225)	*(2023-24)* 48% (619/1,285)	

College of Southern Idaho					Performance Report

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
a gateway math course within two years (Source: CSI) (Goal 3; Objective 3.1; Measure 3.2.3) (Statewide Performance Measure)	target	*43%*	*50%*	*52%*	*52%*	55%
Strategic Goal #2: Optimize Student Access **Objective 2.1: Establish robust support systems and processes that enhance and expand opportunities for entry, reentry, and retention.**						
7. Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective 2.1; Measure 2.1.3)	actual	*Fall 2019 Cohort* New Students 66% (445/678) Transfer 57% (63/110)	*Fall 2020 Cohort* New Students 60% (412/686) Transfer 62% (73/118)	*Fall 2021 Cohort* New Students 64% (448/697) Transfer 51% (65/127)	*Fall 2022 Cohort* New Students 64% (424/658) Transfer 56% (75/133)	
	target	*60% (New Students)*	*63% (New Students)*	*67% (New Students)*	*67% (New Students)*	*67% (New Students)*

Performance Measure Explanatory Notes

[1] Integrated Postsecondary Education Data System (IPEDS)

[2] Excludes graduates in the Bachelor of Applied Science program.

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: College of Southern Idaho

_____   _____
Director's Signature   Date   8/16/24

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
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College of Western Idaho	Performance Report

Part I – Agency Profile

Agency Overview

The College of Western Idaho (CWI) is Idaho's largest community college and is located in the vibrant and active Treasure Valley area. CWI has quickly become a valuable college resource for the region.

CWI is a comprehensive community college fostering student learning and development academically, as well as personally and occupationally. CWI offers undergraduate, professional-technical, fast-track career training, and adult education. With nearly 100 credit programs and dozens of non-credit courses, students have an abundance of options when it comes to developing career skills or preparing for further study at a baccalaureate institution. CWI serves as an exceptional economic engine for western Idaho, serving the local business and industry training needs with customized training to garner an edge in today's competitive market.

CWI's service area is unique, and the area's characteristics have implications for the future of local higher education. CWI's service area includes Ada County, Adams County, Boise County, Canyon County, Gem County, Payette County, Valley County, Washington County, and portions of Elmore and Owyhee Counties.

CWI adheres to Idaho Code Title 33 Education, Chapter 21 Junior (Community) Colleges. Policies of the Idaho State Board of Education that apply to CWI are limited as specified by Board Policy Section III, Subsection A.

Core Functions/Idaho Code

CWI is a two-year comprehensive community college as defined by Idaho Code 33, Chapters 21 and 22. The core functions of CWI are to provide instruction in: 1) academic courses and programs, 2) career-technical courses and programs, 3) workforce training through short- term courses and contract training for business and industry, and 4) non-credit, special interest courses.

Revenue and Expenditures[1]

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Funds–Gen Ed	$15,168,300	$17,188,500	$19,095,000	
Liquor Fund	200,000	200,000	200,000	
Property Taxes	9,804,500	10,386,800	10,982,200	
Tuition and Fees	24,557,500	23,669,000	22,940,700	
County Tuition	954,200	971,900	1,058,400	
Misc. Revenue	1,115,300	1,738,100	3,189,700	
Total	**$51,799,800**	**$54,154,300**	**$57,466,000**	
General Funds - CTE	8,906,300	9,536,900	10,345,000	
Total (with General Funds - CTE)	**$60,706,100**	**$63,691,200**	**$67,811,000**	
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs	$41,367,700	$40,601,800	$46,815,200	
Operating Expenditures	11,667,900	12,278,000	15,016,300	
Capital Outlay	1,906,800	1,722,200	734,600	
Total	**$54,942,400**	**$54,602,000**	**$62,566,100**	

Footnotes

[1] Financials represent Total Expenditures on the Budget Request (B2) submitted to the Idaho SBOE. FY 2024 audited financials are available end of October 2024.

College of Western Idaho	Performance Report

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024

Annual Enrollment Headcount[2]
    Career & Technical
    Academic
(PSR 1 Annual Enrollment Report, SBOE)
	1,017
	19,762
		1,012
		20,120
			1,558
			19,800
				1,759
				20,186

Annual Enrollment FTE[2]
    Career & Technical
    Academic
(PSR 1 Annual Enrollment Report, SBOE)
	690
	6,013
		678
		5,792
			681
			5,729
				792
				5,842

Dual Credit Headcount (unduplicated)
    Total Annual Credit Hours
    Total Annual Student Headcount
(Annual Dual Credit Enrollment Report, SBOE)
	64,590
	11,310
		68,238
		12,252
			74,950
			13,053
				79,039
				13,524

Workforce Training Headcount (duplicated)[3] *(Workforce Training Network Report, Idaho Career and Technical Education)*	6,131	5,884	11,543	13,919
AE/ASE/ESL (unduplicated)[4] *(Adult Education Workforce Innovation and Opportunity Act (WIOA) Title II Report*, Idaho Career and Technical Education)* **Ignores minimum attendance*	1,965	3,197	3,408	3,718

Total number of certificates/degrees produced
    Certificates of *one academic year* or more
    (system-wide measure III)
	328	302	277	230

Total number of certificates/degrees produced
    Associate degrees
    (system-wide measure III)
	944	1,037	991	1,001

Number of unduplicated graduates
    Certificates of one academic year or more
    (system-wide measure IV)
	259
	(1,086 w/General Education Awards)
		241
		(1,260 w/General Education Awards)
			227
			(1,096 w/General Education Awards)
				200
				(1,106 w/General Education Awards)

Number of unduplicated graduates
    Associate degrees.
    (system-wide measure IV)
	913	1,009	962	966

Footnotes

[2] Academic includes Dual Credit students. Beginning FY 2023, CTE reflects students enrolled in an approved CTE program of study and taking at least one required course in that program of study, including general education. Prior to FY 2023, CTE reflects the Perkins definition of a CTE Participant, which are CTE students who also complete a CTE course.

[3] In FY 2023, CWI Workforce Development Apprenticeship programs' annual course enrollment model moved from a single 9-month course to multiple 8-week courses, resulting in an increase in duplicated Workforce Development headcount.

[4] AE: Adult Education, ASE: Adult Secondary Education, ESL: English as a Second Language

College of Western Idaho	Performance Report

FY 2024 Performance Highlights

- Graduation rates have improved since implementing new student advising models and guided pathways. (Noted in performance measures 5 and 6.)
- Math Remediation and gateway math completion have increased due to an improved CWI hybrid emporium remedial math model, co-requisite math options, a technical math course, and targeted coaching for math placement and remedial coursework thanks to the addition of a full-time Math Coach (a Fiscal Year 2024 line item request under STEM). (Noted in performance measures 3 and 4.)

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Timely Degree Completion I						
1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. *(system-wide measure I)*	actual	*4%*	*4%*	*4%*	*5%*	
	Target	>=8%	>=8%	>=5%	>=5%	>=5%

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Reform Remediation V						
2. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. a) English *(system-wide measure V)*	actual	*70%*	*64%*	*65%*	*67%*	
	Target	>=72%	>=72%	>=72%	>=70%	>=70%
3. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. b) Math *(system-wide measure V)*	actual	*25%*	*25%*	*30%*	*51%*	
	Target	>=25%	>=25%	>=27%	>=27%	>=35%

College of Western Idaho   Performance Report

Math Pathways VI						
4. Percent of new degree-seeking freshmen completing a gateway math course within two years *(system-wide measure VI)*	actual	*31%*	*30%*	*32%*	*59%[5]*	
	Target	>=25%	>=25%	>=33%	>=33%	>=34%

Timely Degree Completion II						
5. Percent of first-time, full-time, freshmen graduating within 150% of time. *(system-wide measure II)*	actual	*25%* *(Fall 2018 Cohort)*	*27%* *(Fall 2019 Cohort)*	*27%* *(Fall 2020 Cohort)*	*NA*[6] *(Fall 2021 Cohort)*	
	Target	>=26%	>=26%	>=26%	>=27%	>=30%

Guided Pathways VII						
6. Percent of first-time, full-time freshmen graduating within 100% of time *(system-wide measure VII)*	actual	*16%* *(Fall 2019 Cohort)*	*15%* *(Fall 2020 Cohort)*	*19%* *(Fall 2021 Cohort)*	*NA*[6] *(Fall 2022 Cohort)*	
	Target	>=19%	>=19%	>=19%	>=16%	>=20%

Footnotes
[5] FY24 value for performance measure 4 reflects OSBE's updated methodology for calculating this measure.
[6] FY24 values for performance measures 5 and 6 are not available at the time of this reporting, as data is still being collected. Graduation rates will be submitted with the FY24 financials in October 2024.

For More Information Contact

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E-mail: alexisrhodes@cwi.cc

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: _Institutional Effectiveness - CWI_

Alex Malepeai   _8/15/24_
Director's Signature   Date

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North Idaho College	Performance Report

Part I – Agency Profile

NIC is so much more than a starting point – it's a launch pad to better opportunities for all residents of North Idaho.

North Idaho College is a comprehensive community college established in 1933 on the shores of Lake Coeur d'Alene at the headwaters of the Spokane River. NIC's vibrant college community includes 5,000+ students enrolled in credit courses and more than 5,200 students taking non-credit courses. College faculty and staff relentlessly focus on providing a rich, rewarding higher education experience for every student.

NIC offers a broad spectrum of career paths for students to choose from, with more than 80 academic degree and career and technical education certificate programs. These career pathways at NIC cover various interest areas, including arts, communications and humanities; healthcare; science, technology, engineering and math; business administration and management; manufacturing and trades; and social sciences and human services.

With state-of-the-art facilities, the college's beautiful main campus is in Coeur d'Alene, Idaho, a waterfront city of 56,000+ residents. Coeur d'Alene lies within Kootenai County, which is home to approximately 185,000 citizens. The larger city of Spokane, Washington, is just 34 miles west. The greater Spokane-Coeur d'Alene metropolitan area, with a population of 781,000+, is the economic and cultural center of the U.S. Inland Northwest.

NIC plays a vital role in the region's economic development by preparing competent, trained employees for area businesses, industries and governmental agencies. NIC's service area is the Idaho Panhandle, which includes Kootenai, Benewah, Bonner, Shoshone and Boundary counties.

Beyond Coeur d'Alene, NIC meets the diverse educational needs of residents of Idaho's five northern counties with the NIC at Sandpoint, online services and courses and comprehensive outreach services. The college's regional facilities include the NIC Parker Technical Education Center in Rathdrum and the Workforce Training Center in Post Falls.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in career and technical courses and programs. As a part of career and technical education, the college also offers workforce training through short-term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for career and technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

North Idaho College	Performance Report

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Funds	$11,805,400	$12,980,400	$14,566,100	$14,982,400
Economic Recovery	$0	$0	$0	$0
Liquor Fund	$200,000	$200,000	$200,000	$200,000
Property Taxes	$16,894,100	$17,309,100	$17,659,100	$17,820,607
Tuition and Fees	$11,002,300	$11,206,400	$10,242,200	$8,630,199
County Tuition	$676,400	$583,100	$537,900	$480,850
Misc. Revenue	$6,799,400	$5,547,700	$7,544,600	$4,047,786
Total	**$47,377,600**	**$47,826,700**	**$50,749,900**	**$46,161,842**
Expenditures	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	$29,549,800	$29,291,500	$30,691,100	$28,478,263
Operating Expenditures	$17,040,400	$17,862,300	$19,660,300	$17,534,467
Capital Outlay	$787,400	$672,900	$398,500	$149,112
Total	**$47,377,600**	**$47,826,700**	**$50,749,900**	**$46,161,842**

Source for FY21-FY23: Audited financials (actuals) as stated on the B2 report submitted to SBOE.
Source for FY24: Unaudited preliminary financials.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Unduplicated Annual Headcount [1] CCM 146				
Total Annual Enrollment	6,098	5,717	5,478	5,060
General Studies Headcount	5,368	5,085	4,920	4,549
Career & Technical Headcount	730	632	558	511
Annual Full-Time Equivalent [2] CCM 150				
Total Annual Full-Time Equivalent	2,876	2,784	2,593	2,385
General Studies FTE	2,376.1	2,338.9	2,203.4	2,032.2
Career & Technical FTE	500.2	445.2	389.8	353.3
Dual Credit - Headcount CCM 017				
Unduplicated Annual Headcount	1,670	1,636	1,750	1,650
Percentage of Total Headcount	27% of total	29% of total	32% of total	33% of total
Dual Credit – Credit Hours CCM 019				
Annual Credit Hours	18,534	18,722	18,743	17,719
Percentage of Total Credits	21% of total	22% of total	24% of total	25% of total
Workforce Training [3] CCM 149				
Unduplicated Annual Headcount	4,794	4,189	4,757	5,236
Adult Basic Education [4] CCM 147				
Unduplicated Annual Headcount	284	316	248	254
GED Completions [4] CCM 154				
Number of Credentials Awarded	35	58	47	64

| **North Idaho College** | | | | Performance Report |

Cases Managed and/or Key Services Provided	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Timely Degree Completion - Completions [5]				
Total number of certificates/degrees produced	<u>1,469</u>	<u>1,380</u>	<u>1,523</u>	<u>1,416</u>
Certificates of less than one year	96	83	119	131
Certificates of at least one year	639	568	661	601
Associate degrees	734	729	743	684
CCM 238/Metric 120				
Timely Degree Completion - Completers [6]				
Total number of unduplicated graduates	<u>921</u>	<u>893</u>	<u>952</u>	<u>888</u>
Certificates of less than one year	85	68	112	115
Certificates of at least one year	629	550	625	568
Associate degrees	676	676	697	640
CCM 239/Metric 170				

[1] General Studies includes Dual Credit and Non-Degree Seeking students.

[2] General Studies and Career & Technical FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30. Credits are determined by student type.

[3] New methodology beginning in FY2022. Workforce Training Center no longer includes Continuing Education.

[4] Unduplicated annual headcount reflects students taking 12 hours of instruction or more. Number of credentials awarded reflects number who attained GED out of the number of participants. Source: National Reporting System for Adult Education (NRS) Table 4.

[5] Total awards by award level, as reported to IPEDS. FY23 figures were updated on 12/8/2023 to reflect latest data available (IPEDS actuals). FY24 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure. Note: Certificates of at least one year include General Education Certificates (FY21 = 527, FY22 = 458, FY23 = 538, FY24 preliminary = 474.

[6] Distinct count of graduates per attainment level, as reported to IPEDS. Counts are unduplicated by award level. FY23 figures were updated on 12/8/2023 to reflect latest data available (IPEDS actuals). Statewide Performance Measure. FY24 figures are pre-IPEDS submission and should be considered preliminary at this point. Statewide Performance Measure. Note: Certificates of at least one year include General Education Certificates (FY21 = 527, FY22 = 458, FY23 = 538, FY24 preliminary = 474.

North Idaho College	Performance Report

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Strategic Plan Goal 1: Student Success *A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life*						
1. <u>Timely Degree Completion – Credits Completed per Academic Year</u> [1] Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting (Goal 1, Objective C, Statewide Performance Measure) CCM 195/Metric 50	actual	10.2% (284/2785)	10.3% (268/2605)	11.2% (259/2306)	12.4% (261/2102)	----------
	target	N/A	N/A	11%	11%	11%
2. <u>Timely Degree Completion – 150%</u> [2] Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 196/Metric 40	actual	28.3% (194/686) Fall 18 Cohort *(IPEDS)*	26.4% (170/644) Fall 19 Cohort *(IPEDS)*	35.7% (212/594) Fall 20 Cohort *(IPEDS)*	36.9% (226/613) Fall 21 Cohort *(IPEDS)*	----------
	target	N/A	28%	28%	28%	28%
3. <u>Guided Pathways – 100%</u> [3] Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, Statewide Performance Measure) CCM 199/Metric 180	actual	17.4% (112/644) Fall 19 Cohort *(IPEDS)*	25.4% (151/594) Fall 20 Cohort *(IPEDS)*	29.5% (181/613) Fall 21 Cohort *(IPEDS)*	24.7% (129/523) Fall 22 Cohort *(IPEDS)*	----------
	target	N/A	17%	19%	19%	19%

North Idaho College					Performance Report

Strategic Plan Goal 2: Educational Excellence					
High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes					

4. Math Pathways [4] Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, Statewide Performance Measure) CCM 198/Metric 70	actual	52.5% (294/560) 18-19 Cohort	52.3% (274/524) 19-20 Cohort	58.3% (297/509) 20-21 Cohort	58.9% (298/506) 21-22 Cohort	----------
	target	N/A	N/A	55%	55%	55%
5. Remediation Reform [5] MATH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, Statewide Performance Measure) CCM 203/Metric 60	actual	30.9% (146/473) 19-20 Cohort	30.6% (129/422) 20-21 Cohort	35.5% (138/389) 21-22 Cohort	40.0% (155/388) 22-23 Cohort	----------
	target	N/A	N/A	33%	33%	33%

6. Remediation Reform [6] ENGLISH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, Statewide Performance Measure) CCM 204/Metric 60	actual	60.7% (147/242) 19-20 Cohort	65.0% (130/200) 20-21 Cohort	69.7% (122/175) 21-22 Cohort	71.1% (108/152) 22-23 Cohort	----------
	target	N/A	N/A	N/A	66%	66%

Acronyms Defined:
- CCM: Common Campus Measure (internal tracking system)
- Metric: Tracking number established by the Idaho State Board of Education (ISBOE)
- IPEDS: Integrated Postsecondary Education Data System

Performance Measure Explanatory Notes
Benchmarks (Targets) are based on an analysis of historical trends combined with current institutional challenges

North Idaho College   Performance Report

and the desired level of achievement. Benchmarks (targets) that were previously established based on prior methodology and are no longer applicable are noted as 'N/A'.

[1] Based on a cohort of fall students that excludes non-degree seeking, Dual Credit, and 100% audits. Includes registered credits and credits awarded through placement tests.

[2] Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 150% of normal time. FY24 (Fall 2021 cohort) numbers reflect the latest data available (pre-IPEDS submission) and will be revised and submitted in December with audited financials.

[3] Represents IPEDS cohort of first-time, full-time, degree/certificate-seeking students who complete their program within 100% of normal time. FY23 (Fall 2021 cohort) and FY24 (Fall 2022 cohort) numbers reflect the latest data available (pre-IPEDS submission) and will be revised and submitted in December with audited financials.

[4] Based on a cohort of fall students, first-time and new degree-seeking, full- and part-time who are still enrolled in the second year. Gateway courses include MATH 123, 130, 143, 143P*, 147, 153*, 157, 160, 170, and 253. *Math 143P and Math 153 offered for the first time in Fall 2023 and Spring 2024.

[5] Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded.) Math-108 is considered remedial. Includes both full- and part-time students.

[6] Base population is degree-seeking students at initial attempt of a remedial course (prior attempts of W grade are excluded). Includes both full- and part-time students.

For more information
Contact Chris Brueher, Institutional Data Analyst
Office of Institutional Effectiveness
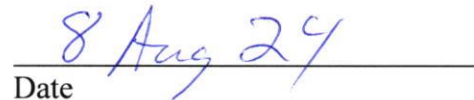North Idaho College
reporting@nic.edu

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of the President

_____   _____
President's Signature   Date   8 Aug 24

Please return to:

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Lewis Clark State College	Performance Report

Part I – Agency Profile

Agency Overview

Lewis-Clark State College (LC State) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LC State is one of Idaho's four public four-year higher education institutions. LC State's Carnegie classification is *Baccalaureate College—Diverse Fields,* with the "diverse" designation referring to the College's broad mix of undergraduate programs in the professions, arts, and sciences. The Carnegie classification of LC State's size and setting is "small four-year, primarily non-residential."

LC State's credit and non-credit programs fall within three primary mission areas: academic programs, career and technical education programs, and professional programs. In addition to its traditional four-year baccalaureate programs, the College has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education; and in 2020 Gov. Brad Little signed a bill [395] that officially amended Idaho Code to allow LC State to offer graduate-level course work. The College emphasizes teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LC State does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LC State's traditional and non-traditional students.

LC State's campus is located in Lewiston, Idaho. The College also delivers instructional programs at the LC State Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: Boise State University, Idaho State University, North Idaho College, and the University of Idaho), operates outreach centers in Grangeville, Moscow and Orofino; and in collaboration with Idaho Department of Corrections (IDOC) offers prison education programs in Orofino, Boise and Pocatello. LC State's chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College's 16th president July 1, 2018. LC State is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LC State is located in the Idaho Code, Title 33 (Education), Chapter 31, as amended in 2020, which directs the College to offer instruction in *"college courses in the sciences, arts and literature, professional, technical, and courses or programs of higher education as are usually included in colleges and universities leading to the granting of appropriate collegiate degrees as approved by the state board of education."*

Mission:
Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

LC State's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

Lewis Clark State College			Performance Report

Revenues and Expenditures (includes Career & Technical Education)

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
State Appropriations	$25,884,997	$39,997,111	$38,500,075	
Student Fees	$12,328,717	$13,718,666	$10,712,128	
Federal Grants & Contracts	$10,324,583	$17,100,640	$6,643,473	
State Grants & Contracts	$3,175,967	$3,362,640	$2,534,985	
Private Gifts, Grants & Contracts	$2,265,482	$2,300,600	$2,496,620	
Sales & Services of Education Act	$750,019	$1,242,017	$1,403,441	
Sales & Services of Aux Ent	$1,989,749	$2,567,774	$3,031,894	
Other	$514,910	$372,819	$1,244,999	
Total	**$57,234,424**	**$80,662,267**	**$66,567,615**	
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Instruction	$20,909,584	$19,968,129	$21,820,932	
Research	$397,847	$360,316	$507,155	
Public Service	$487,869	$386,048	$354,742	
Library	$836,248	$780,677	$751,498	
Student Services	$4,331,969	$4,411,739	$4,801,122	
Physical Operations	$7,323,005	$7,592,905	$8,491,673	
Institutional Support	$6,043,718	$5,953,401	$6,578,295	
Academic Support	$3,540,437	$3,588,076	$4,524,274	
Auxiliary Enterprises	$5,180,778	$5,990,406	$6,784,883	
Scholarships/Fellowships	$2,004,484	$6,608,626	$386,709	
Other				
Total	**$51,055,939**	**$55,640,323**	**$55,001,283**	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Annual (unduplicated) enrollment headcount (EOT)	4,835	4,636	4,661	4,674
- Academic	4,268	4294	4,338	4,355
- Career & Technical	567	342	323	319
Annual Enrollment FTE	2,542	2482	2,463	2,465
- Academic	2,282	2229	2,206	2,188
- Career & Technical	260	253	257	277
Annual student credit hour production	76,267	74,462	73,895	73,954
- Academic	68,463	66,871	66,194	65,644
- Career & Technical	7,804	7,591	7,701	8,310
Total number of degrees/certificates produced.	868	847	952	901
Goal 2, Objective C, Measure XI				
- Certificate	51	62	83	61
- Associate	218	204	314	298
- Bachelor	599	579	554	541
- Graduate Certificate	------	2	1	1

Lewis Clark State College				Performance Report

Number of unduplicated awards Goal 2, Objective B, Measure II	<u>756</u>	<u>734</u>	<u>754</u>	<u>740</u>
- Certificate	42	54	75	56
- Associate	206	192	282	274
- Bachelor	589	571	545	526
- Graduate Certificate	------	2	1	1

FY 2024 Performance Highlights

RANKINGS & ACCOLADES

#1 BEST VALUE IN IDAHO – LC State was named the No. 1 Best Value College in Idaho and was ranked No. 7 overall in the West by Research.com in its 2023 ranking of U.S. colleges. LC State was also No. 29 in the nation.

#9 IN THE WEST – LC State was ranked No. 9 in the Top Public Schools – West Region category, which includes public colleges in the West and Southwest, in U.S. News & World Report's annual ranking of best colleges. The college has been regularly ranked in the top 10 in this category.

NAMED A HIDDEN GEM – For the third consecutive year and the sixth time in the last seven years, College Raptor name LC State a Hidden Gem in the Rocky Mountains Region by College Raptor, a leading college search site that helps students, parents, counselors and college officials with college planning.

MOST AFFORDABLE DEGREES – LC State was honored for having the Most Affordable Online Business Administration and RN to BSN programs among all Idaho higher education institutions by Intelligent.com. According to Intelligent.com, LC State's business administration program ranks No. 33 nationally and No. 9 in the West and its RN TO BSN program rank No. 43 and No. 8, respectively, when it comes to affordability.

NURSING RANKED #1 IN IDAHO – The college's nursing program was ranked No. 1 among four-year higher education institutions in Idaho for the third straight year by RegisteredNursing.org, which ranks programs based on NCLEX-RN test pass rates.

SOCIAL WORK RANKED #2 IN NATION – For the second straight year, LC State's online social work degree was ranked No. 2 in the United States for affordability by Best-Universities.net, a leading higher education research organization.

RADIOGRAPHY RANKED #4 IN NATION – For the second straight year, LC State's radiographic science online degree program was ranked No. 4 in the nation among all colleges and universities by EduMed.org in its annual rankings. LC State is the only higher education institution in the Western United States ranked in the top 12 and was ranked second among all public institutions.

MILITARY FRIENDLY GOLD – LC State was once again designated a Military Friendly School and this time with a special Gold-level designation by Military Friendly. The Gold designation means that LC State is rated within 10% of the 10th-ranked organization for the category of small public college.

GRAPHIC COMMUNICATIONS AWARD – The Idaho Division of Career Technical Education recognized the Lewis-Clark State College graphic communications program as its 2024 postsecondary exemplary program.

TREE CAMPUS HIGHER EDUCATION – For the fourth straight year, LC State was recognized as a Tree Campus Higher Education institution by the Arbor Day Foundation. The award is a recognition of LC State's commitment to effective urban forest management. LC State's campus is known for its unique beauty and is home to more than 1,000 trees.

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KINDERCOLLEGE ACCREDITED – KinderCollege, an on-campus child care facility for use by LC State students, faculty, staff, and the community, received full accreditation from the National Early Childhood Program Accreditation (NECPA). The designation means KinderCollege joins a select group of early childhood care and education programs nationally and internationally "which have shown exceptional commitment to professional and programmatic quality," according to NECPA.

<u>**FIRSTS & NEW INITIATIVES**</u>

FIRST MASTER'S PROGRAM – With approval from the Northwest Commission on Colleges and Universities, the college launched a Master of Science in Nursing degree. The online graduate program, which is the only one of its kind among Idaho public institutions, is the first full master's degree in the college's 131-year history.

CYBERACCOUNTING MASTER'S – LC State announced plans to offer a Master of Science in CyberAccounting degree in spring 2025. The fully online degree combines a focus on information technology, fraud detection, and accounting into a 30-credit program not offered by any other Idaho public institution.

COMMENCEMENT AT OROFINO PRISON – LC State held a spring commencement ceremony for two more graduates of its prison education program at Idaho Correctional Institution - Orofino (ICIO). The unique event was held outside at the facility's recreation yard and was attended by 56 other students in the program; over 20 college administrators, faculty and staff; as well as six family members of the graduates. The college graduated its first resident in the fall of 2023.

HEALTHCARE MOU WITH IDAHO STATE – LC State signed a Memorandum of Understanding with Idaho State University (ISU) to cement and streamline a partnership that will serve the vital healthcare education needs of north and south Idaho for years to come. The agreement included express intent to create a cohort of ISU Physician Assistant graduate students at LC State and to continue exploration for collaboration in numerous other health professions education areas.

NORTHWEST INDIAN COLLEGE ARTICULATION – LC State and Northwest Indian College (NWIC) signed a transfer articulation agreement that will facilitate the transfer of NWIC students into baccalaureate degree programs at LC State. NWIC's main campus is located on the Lummi Nation Reservation in Bellingham, Wash. The college is the only accredited tribal college serving Washington, Idaho and Oregon.

LC STATE, NIC EXPLORE HEALTH SCIENCE PARTNERSHIP – LC State and North Idaho College (NIC) administrators announced and implemented plans to explore creating a pathway to a bachelor's of applied science (BAS) degree in health science. The pathway is applicable to various health concentrations including the schools' existing dental hygiene partnership.

<u>**ENROLLMENT & GRADUATION (2023/2024)**</u>

GRADUATION RATE JUMPS – LC State's six-year graduation rate increased from 29% in 2022 to 37% in 2023, continuing a decade-long trend upward. In 2015, the college's graduation rate was 21%.

RETENTION INCREASING – For the second straight year, LC State's student retention increased, landing at 77%, up from 74% two years ago among degree-seeking students.

SPRING ENROLLMENT UP – According to census day numbers, LC State's overall headcount was up 2.1% and fulltime enrollment climbed 1.8% compared to the previous spring. Divisions seeing growth included Technical & Industrial (9.9% increase in headcount), Business & Computer Science (3.8%), Nursing & Health Sciences (3.7%), and Social Sciences (2.6%).

FALL ENROLLMENT UP – While many small public four-year institutions, especially in rural areas, continue to face downturns in enrollment, LC State experienced a second straight year of modest growth, according to the

college's official Oct. 15, 2023, census day totals. Overall, enrollment inched up 0.2% to 3,789 students, a 2.1% increase from 2021.

NATIVE AMERICANS & VETERANS – Fall 2023 census numbers showed a 6% increase in Native American students (232), and a 25% increase in veterans (106).

<u>**WARRIOR ATHLETICS**</u>

OLYMPIC RUNNER – Warrior alum Sam Atkin represented Team Great Britain once again, this time doing so in his second Olympic appearance. The two-time Olympian ran in the 5,000m in Paris as part of the 2024 Olympic Games. Atkin is the first LC State athlete to appear in multiple Olympic Games. He entered the Games as the No. 35 ranked runner in the world in the event and placed 18th in his heat.

FEMALE ATHLETE OF THE YEAR – Callie Stevens was named Cascade Collegiate Conference (CCC) 2023-24 Female Athlete of the Year. The award represents all women's sports in the Cascade Conference and is voted on by CCC Athletic Directors. Stevens was the first LC State student-athlete to earn the distinction of CCC Male or Female Athlete of the Year in school history.

ACADEMIC EXCELLENCE – The LC State athletic department earned Cascade Collegiate Conference (CCC) Presidents' Academic Excellence status for the 2023-24 school year. LC State had the third-highest overall grade point average in the conference at 3.41, and had the third-best percentage of eligible student-athletes earn Academic All-Cascade Conference at 72%.

MAJOR LEAGUE DRAFT – Drake George became the first LC State baseball player since 2018 to be selected in the Major League Baseball Draft. The righty from Riddle, Ore., was picked in the 13th round (Pick 388) by the San Francisco Giants.

NATIONAL CHAMPION – Carter Gordon became the fourth Warrior to win an individual national title in indoor men's track and field at the 2024 NAIA Indoor Track and Field National Championships. The junior from Coeur d'Alene won the second 800m national title in program history.

INAUGURAL DANCE SEASON – The 2023-24 season marked the inaugural campaign for LC State's varsity dance team, the college's 13th sport program.

PRESIDENT NAMED TO NAIA COUNCIL – LC State President Cynthia Pemberton was selected to be an at-large representative to the National Association of Intercollege Athletics' Council of Presidents. Pemberton's term will conclude in June 2026. Pemberton also chairs the Cascade Collegiate Conference (CCC) Council of Presidents (COP).

Lewis Clark State College	Performance Report

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1 *Sustain and enhance excellence in teaching and learning.*						
1. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution.	actual	29%	26%	26%	26%	
	target	33	35	36	38	39
Goal 2 *Optimize student enrollment and promote student success*						
2. Percent of full-time, first-time, baccalaureate-seeking students graduating with a baccalaureate degree within 150% of normative time or less.	actual	32%	29%	37%	Not Yet Available	
	target	34	39	39	39	39
3. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course	actual	52%	56%	52%	65%	
	target	53	54	55	57	58
4. Percent of new degree-seeking freshmen completing a gateway math course within two years.	actual	44%	52%	55%	51%	
	target	56	57	58	59	60
5. Percent of first time, full-time freshmen graduating with a baccalaureate degree within 100% of normative time.	actual	23%	22%[1]	21%[1]	Not Yet Available	
	target	23	23	23	23	23

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Performance Measure Explanatory Notes

1. Figure is preliminary.

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Lewis-Clark State College

President   08/16/2024

Director's Signature   Date

Please return to:

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Boise State University Report	Performance

Part I – Agency Profile

Agency Overview

Boise State University is a public, metropolitan research university that fosters student success in and after their college years, lifelong learning, community engagement, innovation, and creativity. Research and creative activity advance new knowledge and benefit students, the economy, the community, the state and the nation. Boise State is a Carnegie doctoral university with high research activity. We lead the way on Idaho's goal of ensuring that 60 percent of Idahoans have a college degree or certificate and produce more than 50 percent of all bachelor's degrees awarded by Idaho public universities.

Boise State University employs over 3,600 full- and part-time employees (3,147 full-time equivalent employees), including over 2,000 full-time professional and classified staff and over 800 full-time instructional faculty members. The main campus of Boise State University is located at 1910 University Drive in Boise, Idaho. Classes also are offered at Twin Falls' CSI campus; Coeur d'Alene's North Idaho College, downtown Boise (BoDo), and Boise State University at College of Western Idaho. Boise State University provides an impressive array of online courses and programs that are available across the state and nation.

Boise State University offers studies in more than 200 fields of interest in 102 bachelor degree programs, 69 master's programs, 2 education specialist programs, and 16 doctoral programs. These are delivered through our College of Arts and Sciences, College of Business and Economics, College of Education, College of Engineering, College of Health Sciences, College of Innovation and Design, and School of Public Service.

In 2021, Boise State University implemented a new strategic plan, *Blueprint for Success*, which is centered on the following five goals:

- Improve Educational Access and Success
- Innovation for Institutional Impact
- Advance Research and Creative Activity
- Foster Thriving Community
- Trailblaze Programs and Partnerships

Boise State University is governed by the Idaho State Board of Education, which is statutorily designated as the Board of Trustees for the institution. Dr. Marlene Tromp is President of Boise State University.

Boise State University (BSU) Core Functions/Idaho Code

Boise State University is created by Idaho Code Title 33, Chapter 40. Idaho Code 33-4001 provides the primary function of Boise State University to be that of "an institution of higher education" and "for the purposes of giving instruction in college courses…" In addition, it provides the "standards of the courses and departments maintained in said university shall be at least equal to, or on a parity with those maintained in other similar colleges and universities in Idaho and other states," and that the "courses offered and degrees granted at said university shall be determined by the board of trustees."

Small Business Development Center (SBDC) Core Functions/Idaho Code

Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards small business development.

The Idaho Small Business Development Center has two basic functions—coaching/consulting and training.

Boise State University   Performance
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Coaching/Consulting - The Idaho SBDC provides confidential, no-cost, individualized business consulting and coaching to help small business owners and entrepreneurs increase their knowledge, skills, and abilities for running a successful business. Primary consulting is accomplished with a small core staff of professionals, most with advanced degrees and five years or more of small business ownership/management experience. Business coaching/consulting is designed to provide in-depth business assistance in areas such as marketing, finance, management, production, innovation, government contracting and overall business planning.

Faculty and students at each institution expand the Center's knowledge and resource base and provide direct assistance in appropriate cases working directly with business owners and entrepreneurs on specific projects. The students are provided the opportunity, under the direction of professional staff and faculty, to apply classroom learning in real-world situations. 'Real-world' laboratory experience for our college and university faculty and students provides long-term benefits to the business community and helps the academic institutions remain current on needs, problems, and opportunities of Idaho's business sector.

The Idaho SBDC also provides low-cost, non-credit training to improve business skills. Workshops, primarily directed at business owners, are typically 2 – 4 hours in length and attended by 10 – 25 participants. Training covers topics such as marketing, accounting, management, finance, social media, etc. A variety of faculty, staff and private sector experts are used to ensure timely, useful material is presented by a subject-matter expert. A standard training format allows the Idaho SBDC to provide consistent, cost-effective training throughout the state

TechHelp Core Functions/Idaho Code
Pursuant to Title **15 U.S.C. § 648** authorizes the State Board of Education to outline requirements in order to provide assistance towards Idaho businesses.

TechHelp helps Idaho small and medium-sized manufacturers and engineering firms with projects at their companies, primarily through one-on-one training and technical assistance services. This customer interaction ranges from major collaborative projects, which usually address fundamental challenges facing the companies, to smaller, value-added projects, which bring a specific improvement to some aspect of company operations. TechHelp and its partners also host public workshops and seminars statewide focusing on topics that positively impact manufacturing in Idaho.

TechHelp's team of experts provides personalized solutions in the following areas of manufacturing.

Studio\Blu, student arm of TechHelp
- New Product Development
- Design: Product Design, Prototyping & Testing
- Create: Process Design and Scale, Design for Manufacturability
- Launch: Market Research, Product Commercialization, New Market Development, Export Excellence

Operational Excellence
- Lean Manufacturing and Six Sigma
- Lean Six Sigma Green Belt
- Lean Manufacturing for the Food Industry
- Lean Office, Lean Enterprise
- Lean Leadership
- Quality Systems, ISO, Six Sigma
- Business & Engineering student work experience

Food & Dairy Processing
- Food Safety Programs and Assistance
- Training and technical assistance
- Food Safety Prerequisite Programs
- HACCP Systems and Training Product & Process Development
- Commissioning equipment and processing lines
- Scale-up assistance, benchtop – pilot plant – factory
- Shelf life, setting and extending
- Ingredient sourcing
- Market research, sensory and consumer science
- New product development
- Setting specifications
- Quality Improvements

Boise State University (BSU) Revenue and Expenditures

Operating Revenue	FY 2021 (updated)[1]	FY 2022 restated	FY 2023	FY 2024*
Student tuition and fees (Gross)	200,760,211	211,455,181	220,107,450	
Scholarship discounts and allowances	(28,817,300)	(29,712,200)	(30,797,000)	
Federal grants and contracts	46,090,662	54,643,758	57,759,417	
State and local grants and contracts	8,312,869	5,961,987	5,501,446	
Private grants and contracts	3,246,982	3,137,642	3,830,862	
Sales and services of educational activities	7,542,618	10,461,149	11,937,903	
Sales and services of auxiliary enterprises	35,064,926	67,208,064	83,206,741	
Other	1,425,148	1,269,087	1,157,017	
Total operating revenues	273,626,116	324,424,668	352,703,836	
Operating Expenses	**FY 2021 (updated)**	**FY 2022 restated**	**FY 2023**	**FY 2024***
Instruction	137,476,194	135,773,903	156,004,110	
Research	38,261,728	44,349,101	44,895,465	
Public Service	24,565,873	30,334,370	29,906,090	
Libraries	5,900,730	5,900,964	6,208,248	
Student Services	18,539,063	20,111,400	23,780,152	
Operation & Maintenance of plant	26,332,090	27,939,128	35,004,584	
Institutional Support	36,931,656	38,760,035	44,632,771	
Academic Support	32,485,747	36,817,900	42,067,928	
Auxiliary Enterprises	62,798,877	79,720,395	110,233,324	
Scholarships and Fellowships	18,476,365	29,247,013	11,568,132	
Depreciation	26,667,709	29,575,394	29,156,434	
Total operating expenses	428,436,032	478,529,603	533,457,238	
Operating income/(loss)	(154,809,916)	(154,104,935)	(180,753,402)	
Non operating revenues/(expenses)	**FY 2021 (updated)**	**FY 2022 restated**	**FY 2023**	**FY 2024***
State appropriation - general	104,253,394	112,693,460	123,832,491	
State appropriation - maintenance	2,854,993	1,358,136	2,890,497	
Pell grants	20,093,950	19,957,194	20,640,125	
Gifts	27,123,075	32,882,833	36,887,332	
Net investment income	1,259,670	1,008,292	6,058,086	
Change in fair value of investments	(689,048)	(4,228,383)	31,268	
Interest	(5,715,724)	(7,552,000)	(7,353,546)	
Gain/loss on retirement of assets	(277,081)	(82,232)	(473,223)	
Federal Aid Grant Revenue	30,876,959	35,129,537	1,000,000	
Loss on Perkins federal capital contribution	-	-		
Other non-operating revenue/(expense)	558,173	105,499	100,244	
Net non-operating revenues/(expenses)	180,338,361	191,272,336	183,613,275	
Other revenue and expenses	**FY 2021 (updated)**	**FY 2022 restated**	**FY 2023**	**FY 2024***
Capital appropriations	2,052,336	13,433,980	-	
Capital gifts and grants	873,449	2,215,118	2,701,043	
Total other revenues and expenses	2,925,785	15,649,098	2,701,043	

Boise State University				Performance Report

Increase/decrease in net position	28,454,230	52,816,499	5,560,916	
Net position - beginning of year	495,972,179	524,426,409	577,242,908	
Net position - end of year	524,426,409	577,242,908	582,803,824	

Required audited financials available December 2024.

Small Business Development Center (SBDC) Revenue and Expenditures

Revenue		FY 2021	FY 2022	FY 2023	FY 2024
Revenue		$647,300	$698,000	$770,300	$832,000
	Total	**$647,300**	**$698,000**	**$770,300**	**$832,000**
Personnel Costs*		$639,500	$687,878	$719,503	$822,454
Operating Expenditures		$7,800	$10,122	$50,797	$9,546
Capital Outlay		$0	$0	$0	$0
Trustee/Benefit Payments		$0	$0	$0	$0
	Total	**$647,300**	**$698,000**	**$770,300**	**$832,000**

TechHelp Revenue and Expenditures

Revenue		FY 2021	FY 2022	FY 2023	FY 2024
General Fund		$362,800	$371,501	$387,900	$420,709
	Total	**$362,800**	**$371,501**	**$387,900**	**$420,709**
Expenditures		FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs		$284,772	$292,520	$293,864	$309,247
Operating Expenditures		$0	$0	$0	$0
Capital Outlay		$0	$0	$0	$0
Trustee/Benefit Payments		$78,028	$78,981	$94,036	$111,462
	Total	**$362,800**	**371,501**	**$387,900**	**$420,709**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
1. Enrollments:				
Fall Enrollment, Fall Census Day (Oct. 15) includes degree seeking and non-degree seeking students				
Total	24,103	25,829	26,162	26,727
Undergraduate	20,788	22,432	22,962	23,543
Graduate	3,315	3,397	3,200	3,184
Degree Seeking Student Enrollment, Fall Census Day (Oct. 15)				
Total	19,930	20,145	19,818	19,898
Undergraduate	16,975	17,077	16,982	17,085
Graduate	2,955	3,068	2,836	2,813
Enrollment in Online Programs, Fall Census Day (Oct. 15)[2]				
Total	3,712	3,793	3,748	3,856
Undergraduate	2,294	2,282	2,271	2,441
Graduate	1,418	1,511	1,477	1,415
Idaho Resident Enrollment in Online Programs, Fall Census Day (Oct. 15)				
Total	1,398	1,415	1,441	1,537
Undergraduate	925	887	923	1,006

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Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Graduate	473	528	518	531
Annual Enrollment Total Headcount from PSR 1 Student Enrollment Report (End of Term; unduplicated count of students attending Su, Fa, and/or Spr)	32,066	32,423	32,721	33,112
Non-Degree Seeking (Graduate and Undergrad)	2,585	2,530	2,689	2,587
Early College	6,317	6,535	7,115	7,446
Undergraduate (degree seeking)	19,388	19,506	19,309	19,440
Graduate (degree seeking)	3,732	3,793	3,538	3,553
2. Student Credit Hours (SCH) by Level (Su, Fa, and Spr)				
Annual SCH Attempted (End of Term) Total	533,808	540,851	543,240	554,890
Professional Technical	0	0	0	0
Undergraduate credits	473,031	479,173	484,708	495,577
Graduate credits	60,777	61,678	58,532	59,313
Annual SCH Earned (End of Term) Total[3]	464,741	472,518	480,912	493,584
Undergraduate credits	409,369	416,496	427,698	439,696
Graduate credits	55,372	56,022	53,214	53,888
SCH earned as a % of Attempted Total	87.1%	87.4%	88.5%	88.9%
Undergraduate credits	86.5%	86.9%	88.2%	88.7%
Graduate credits	91.1%	90.8%	90.9%	90.9%
3. Dual (Concurrent) Enrollment[4] and Distance Education[5]				
Dual (Concurrent) Enrollment Annual Student Credit Hours	28,756	29,920	32,849	37,084
Dual (Concurrent) Enrollment Annual Distinct Students	6,318	6,543	7,117	7,450
Distance Education Annual Student Credit Hours	364,790	239,088	216,196	215,616
Distance Education Annual Distinct Students Enrolled	25,750	23,526	22,057	21,692
4. Degrees and Certificates Awarded* [6]				
Professional Technical Degrees and Certificates	N/A	N/A	N/A	N/A
Associate Degrees (Academic)	132	127	184	316
Bachelor's Degree (Academic, first and second majors)	3,929	4,080	3,991	4,098
Certificate – Undergraduate	515	629	590	821
Certificate – Graduate	170	185	145	156
Master's Degree	1,074	1,063	1,028	1,072
Education Specialist Degree[7]	23	16	15	15
Doctoral Degree	50	58	60	72
Total awards (sum)	5,893	6,158	6,013	6,550
5. Count of Distinct Graduates*[8]				
Associate Degree (Academic)	132	127	184	316
Bachelor's Degree (Academic)	3,754	3,947	3,856	3,963

Boise State University				Performance Report

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Certificate – Undergraduate	515	629	590	666
Certificate – Graduate	166	174	130	141
Master's Degrees	1,075	1,063	1,028	1,072
Educational Specialist's Degree	23	16	15	15
Doctoral Degree	50	58	60	72
Total distinct graduates	5,126	5,313	5,231	5,463
6. First to Second Year Retention Rate				
% of first-time, full-time freshmen retained[9]*	F2020 cohort 76.0%	F2021 cohort 79.2%	F2022 cohort 77.8%	F2023 cohort *Not available at this time*
% of full-time transfers retained or graduated*	77.8%	78.4%	78.2%	*Not available at this time*
7. Transfer Student Graduation Rates				
6-yr: % of full-time transfers who graduated in six years or less	F2015 cohort 59.7%	F2016 cohort 60.4%	F2017 cohort 63.2%	*Not available at this time*
8. Graduates per FTE				
Baccalaureate graduates per undergraduate FTE[10]	23.8	24.7	23.9	24.0
Baccalaureate graduates per junior/senior FTE[11]	46.9	50.3	49.4	48.9
Graduate degree graduates per graduate FTE[12]	48.5	47.9	48.4	49.8
9. Cost of Education (resident undergraduate with 15 credit load per semester; tuition & fees per year)				
Boise State	$8,060	$8,060	$8,364	$8,782
Boise State as a % of WICHE[13]	88.0%	86.6%	87.2%	89.2%
10. Sponsored Projects Proposals and Awards[14] (see Part II for Externally Funded Research Expenditures)				
Total # of Proposals Submitted	598	606	569	576
Total # of Awards	425	422	416	392
Total Sponsored Projects Funding (dollars awarded)	$65.3M	$68.0M	$91.0M	$83.4M
Total Sponsored Project Expenditures	$55.7M	$61.3M	$63.9M	$70.3M
% of research grant awards that have PIs and Co-PIs in two or more academic departments (i.e., interdisciplinary) [15]	16.9%	24.2%	21.4%	22.1%
Expenditures as reported to the National Science Foundation[16]	$46.1M	$47.6M	$53.0M	*Not available at this time*

FY 2024 Performance Highlights

- Boise State University continues to be highly successful in helping students graduate and succeed, which contributes to the educational attainment rate of Idahoans. **In FY24, 3,963 students graduated from Boise State with baccalaureate degrees, which is a 2.7% increase over FY23 and a 5.6% increase over FY21**.
- The number of **doctoral degree graduates** reached a record high in FY24 with 72 degree completers, which represents a **44% increase** from FY21. This growth significantly contributes to our impact in the state and region, driving Idaho's knowledge economy.
- The **retention rate for first-year students** maintained its positive trajectory after a substantial increase over the last decade at 77.8%.

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- The **six-year graduation rate reached its highest ever level at over 61%** for the Fall 2017 cohort of first-time, full-time (FTFT) freshmen. The graduation rate of the Fall 2017 transfer cohort continued to increase with a rate of 63%. The positive momentum and trajectory of increases in graduation rates demonstrate Boise State's ongoing commitment and support for student success. This has been achieved through significant innovation, including a university-wide commitment to the Strategic Enrollment and Retention Plan that was developed in 2022.
- The number of students participating in **concurrent enrollment** (dual credit) in FY24 was 7,450, which represents a **4.7% increase** over last year. **Distance education** credit hours decreased very slightly in FY24 by less than half of a percentage point from FY23 although the number of students participating in a distance learning course remained strong at 21,692.
- Enrollment in Boise State's online programs has maintained its positive trajectory with a total online enrollment of 3,856 in the fall of 2023. **Idaho resident enrollment in online programs increased by 9.9% between FY21 andFY24.**
- Boise State's total sponsored project expenditures **increased substantially by 10% over FY23 with over $70M for FY24** and the total number of awards was 392. These developments bring new revenue and opportunities to the state and support our state's economic engine.

Part II – Performance Measures

Productivity Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1 **Improve Educational Access and Student Success** (*Enhance the comprehensive student experience with a focus on student success and post-graduate outcomes*)						
1. Graduation Rates (Objective A)*						
4-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in four years or less[17]	actual	F2017 cohort 39.7%	F2018 cohort 41.4%	F2019 cohort 42.7%	----------	----------
	target	33%	40%	43%	43%	44%
2. Graduation Rates (Objective A)*						
6-yr graduation rate: % of baccalaureate-seeking, full-time, first time students graduating in six years or less[18]	actual	F2015 cohort 53.0%	F2016 cohort 59.1%	F2017 cohort 61.2%	----------	----------
	target	52%	56%	56%	62%	62%
3. Progression to Degree (Objective A)*						
Gateway Math Completion: % of new degree-seeking freshmen completing a gateway math course within two years[19]	actual	85.9%	85.7%	85.4%	84.9%	----------
	target	83%	85%	85%	85%	85%
4. Progression to Degree (Objective A)*						
Progress in credits: % of undergraduate degree seeking students completing 30 or more credits per year[20]	actual	28.3%	27.9%	29.6%	31.6%	----------
	target	28%	30%	30%	29%	30%
5. Progression to Degree (Objective A)*						
Remedial Math: % of undergraduates completing credit-bearing course after remedial[21]	actual	62.2%	65.0%	71.6%	57.7%	----------
	target	55%	58%	61%	65%	65%
6. Progression to Degree (Objective A)*						
	actual	84.8%	78.9%	80.8%	85.0%	----------

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Productivity Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Remedial English: % of undergraduates completing credit-bearing course after remedial[22]	target	90%	90%	90%	83%	83%

Special Programs

Idaho Small Business Development

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: Network Reach: Focus time on clients with the highest potential for creating economic impact.						
7. Develop long-term relationships with potential and existing growth and impact clients. (Objective A)						
Capital raised by clients in millions	actual	$55.8	$28.2	$56.6	$47.5	
	target	$44	$53	$53	$53.4	46.3[23]

TechHelp

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Economic Impact on Manufacturing in Idaho – Deliver a quantifiable positive return on both private business investments and public investments in TechHelp by adding value to the manufacturing client and the community.						
8. Offer technical consulting services and workshops that meet Idaho manufacturers' product and process innovation needs, resulting in new and retained jobs and economic impact in the form of sales, savings, and investment. (Objective A)						
Sales, Cost Savings, and Investments	actual	$114.4M	$207.4M	$206.3M	$78.0M	
	target	$120M	$120M	$120M	$120M	
New and Retained Jobs	actual	1144	497	348	440	
	target	200	500	500	500	

Performance Measure Explanatory Notes
*Measure required by SBOE

[1] Prior Period Adjustment - The June 30, 2021 financial statements were adjusted based on revised guidance on the reporting of COVID-19 student emergency aid grants. The adjustment had no impact on the University's net position.

[2] Indicates the number of officially enrolled students in a major or certificate that is delivered online.

[3] Student credit hours (SCH) earned are based on an end-of-term snapshot. Due to the snapshot timing, some earned credits (e.g., concurrent enrollment credits) may not be included in the total, resulting in the ratio of earned to attempted credits being underreported in years prior to FY24.

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[4] Dual (Concurrent) enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits taken. The credits and students align to the totals in the annual Dual Credit Report.

[5] Distance Education is characterized by: the use of one or more technologies to deliver instruction to students who are separated from the instructor and to support regular and substantive interaction between the students and the instructor, either synchronously or asynchronously. (Summarized from the language in the Higher Education Opportunity Act.) Courses that are taught at a distance using educational technology are referred to as distance education classes; includes course modes of Internet-E, Online, and Remote (which was introduced in 2020-21). Distance education was affected significantly due to the global pandemic and data may continue to shift.

[6] The count of awards reflects data submitted to IPEDS. Bachelor's awards and others include first plus second major. These figures are greater than the total number of graduating students because some graduating students receive multiple awards. 2014-15 was the first year that Boise State transcripted all undergraduate certificates and, therefore, began reporting these to IPEDS in that year. Data presented for 2023-24 are preliminary as they have not yet been reported to IPEDS.

[7] Note that although the Education Specialist degree is a distinct degree type, it is categorized by IPEDS as a "post-master's certificate." Boise State awarded the first Ed.S. degrees in 2015-16.

[8] The distinct (unduplicated) graduates reflect completers by award level as submitted to IPEDS. The total of distinct graduates does not equal the sum of the graduates at each level because there is some duplication of individuals between levels (e.g., earning both a graduate certificate and a master's degree). Data presented for 2023-24 are preliminary as they have not yet been reported to IPEDS.

[9] Retention is a measure of entering cohorts returning to enroll one year later (e.g., the percent of the Fall 2019 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2020). Retention rate is calculated in a manner consistent with IPEDS. The four columns of data represent retention rates for the Fall 2020 through Fall 2022 cohorts; Fall 2023 cohort retention is not available until after Fall 2023 census enrollment.

[10] Includes the unduplicated number of annual baccalaureate degree graduates per 100 IPEDS annual undergraduate FTE. It should be noted that IPEDS includes the credits taken by degree seeking and non-degree seeking students in calculating FTE.

[11] Includes the unduplicated number of annual baccalaureate degree graduates divided by the fall and spring FTE of juniors and seniors. FTE are determined using total fall and spring credits of juniors and seniors divided by 30. This measure depicts the relative efficiency with which upper-division students graduate by controlling for full and part-time enrollment. In prior years, Jr/Sr FTE in the calculation was overreported, thus resulting in an underreported ratio; this calculation was corrected in FY24 for all years shown.

[12] Includes the unduplicated number of annual graduate certificates and master's and doctoral degree graduates per 100 IPEDS annual graduate FTE. It should be noted that IPEDS includes credits taken by degree seeking and non-degree seeking students in calculating FTE.

[13] WICHE average from Table 1a of annual Tuition and Fees report. We use the average excluding California and the values were as follows: FY21 $9,154, FY22 $9,305, FY23 $9,588, and FY24 $9,840. A typical report can be found at https://www.wiche.edu/policy-research/

[14] "Sponsored Projects" refers to externally funded projects of all types (research, instructional, and public service) funded from all sources (federal, state, local, and private).

[15] Reflects the percentage of research grants that have investigators from more than one department. Includes only initial awards in the Research-Basic and Research-Applied categories.

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[16] Total Research and Development Expenditures are submitted to NSF approximately in March for the previous fiscal year.

[17] Four-year graduation rate is a measure of entering cohorts graduating within a four-year time frame (e.g., the percent of the Fall 2019 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2023 semester). Graduation rate is calculated in a manner consistent with IPEDS. The data represent the rates for the Fall 2017 through Fall 2019 cohorts; the graduation rate for the Fall 2020 cohort will not be available until after the start of the Fall 2024 term and will be updated in December per instructions from OSBE.

[18] Six-year graduation rate is a measure of entering cohorts graduating within a six-year time frame (e.g., the percent of the Fall 2017 cohort of first-time, full-time baccalaureate-seeking freshmen that graduated before the beginning of the fall 2023 semester). Graduation rate is calculated in a manner consistent with IPEDS. The data represent the rates for the Fall 2015 through Fall 2017 cohorts; the graduation rate for the Fall 2018 cohort will not be available until after the start of the Fall 2024 term and will be updated in December per instructions from OSBE.

[19] SBOE required metric: math pathways. Based on cohorts of incoming first-time bachelor degree seeking students (full- plus part-time) who complete a gateway course (Math 123 or higher) within two years (e.g., students who entered in fall 2019 and completed Math 123 or higher by the end of summer 2021 are reported for FY21). All years reflect the same methodology as clarified and refined by OSBE over time.

[20] SBOE required metric: timely degree completion. Percent of undergraduate, degree-seeking students completing 30 or more credits across one year (defined as summer, fall, and spring term). Based on end-of-term data version. Degree-seeking status is determined as of fall semester unless the student was not enrolled in fall, in which case summer is used; spring term is used to determine degree-seeking status of students enrolled only for the spring term. Excludes students who earned degrees during the reported year and who did not reach the 30-credit threshold. Includes students meeting the criteria regardless of full- or part-time status and the number of terms enrolled in that year. Students enrolled part-time or for a partial year, especially for only one term, would not be expected to complete 30 credits; thus, the denominator may be inflated resulting in a lower percentage reported. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

[21] SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course including corequisite remedial courses and completed (C- or above) a subsequent credit-bearing, gateway, course (Math 123 or higher) within one year of completing the remedial course (e.g., students who took a remedial course in fall 2022 and completed a subsequent course by the end of fall 2023). Students who completed a corequisite remedial course (e.g., 123P) are included as both taking remedial and completing the gateway course. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly. Boise State's math reforms have been ongoing for a number of years; in FY24, data were updated for all years shown to account for the additional co-requisite offerings that support various math pathways.

[22] SBOE required metric: reform remediation. Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing, gateway, course within one year of completing the remedial course. Boise State uses a corequisite model for English, therefore, this measure is calculated as the number of students who took and completed English 101P in the given academic year. As methodology has been clarified and refined by OSBE over time, the data and targets have been updated accordingly.

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[23] Target based on analysis of historical trends from FY22, FY23 and FY24 with a 5% increase in the average 3 years.

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: <u>STATE OF IDAHO</u>

<u>08/09/2024</u>

Director's Signature   Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

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Part I – Agency Profile

Agency Overview

Founded in 1901, Idaho State University is one of the country's most comprehensive higher education institutions, offering more than 250 academic programs. Idaho State is one of seven universities in the U.S. to award technical certificates through graduate, post-graduate and professional degrees. The University is a Carnegie-classified doctoral research institution (High Research Activity), attracting students from around the world to its main campus in Pocatello and locations in Meridian, Idaho Falls, and Twin Falls. For nearly 60 years, the University has been Idaho's designated leader for training and educating health care professionals.

Today, Idaho State serves a student population of 13,012 (Fall 2023-end of term), and 15,146 unduplicated annual headcount (Fiscal Year 2024), representing 48 states and 65 countries. In addition, Idaho State taught more than 35,000 students (FY 2024) in professional development, workforce training, and continuing education courses. Idaho State's mission and Idaho State Board of Education (the Board) mandated service region is the result of the institution's history and Idaho's unique geography.

Idaho State's geographic service region extends from the upper-Snake River region on the east side of the state, to the Magic Valley/Twin Falls towards the west, and the rural communities of the central mountains on the north. Idaho State's disciplinary breadth, combined with its unique degree mix, offers a wide variety of opportunities for Idahoans, following the Board's mandate to serve its diverse, largely rural region and to provide health care programming for the state. Idaho State hosts 13 men's and women's National Collegiate Athletic Association (NCAA) athletic teams and offers 124 student clubs and organizations for student participation.

Idaho State is organized into seven colleges: Arts and Letters, Business, Education, Science and Engineering, Technology, Pharmacy, and Health. In addition, Idaho State's Graduate School is overseen by a graduate dean advised by graduate faculty, and the Dean of the Library directs library activities and its faculty and staff.

Idaho State boasts many incredible facilities, including the Center for Advanced Energy Studies (CAES), the Idaho Accelerator Center, and the nationally renowned Stephens Performing Arts Center, which brings music, theatre, and cultural performances to southeastern Idaho. The Idaho Museum of Natural History, located on the Pocatello campus, provides children, families, and adults an in-depth exploration of the natural history of Idaho.

In 2022, Idaho State completed and began implementing a new, more aspirational mission, vision, and strategic plan. To achieve mission fulfillment, the University created five goals. The goals work to improve institutional effectiveness, student achievement, and student learning.

- Goal 1: Increase student access, opportunity, retention, and success
- Goal 2: Strengthen programmatic excellence
- Goal 3: Cultivate external partnerships
- Goal 4: Expand research, clinical, and creative activities
- Goal 5: Energize the Bengal community

The FY24 Performance Measure Report reflects the new plan's accomplishments of the new performance measures.

ISU's Mission:
We engage students through learning and research opportunities that improve the intellectual vigor, cultural vitality, and health of our communities.

ISU's Vision:
We inspire a passion for knowledge and discovery.

Idaho State University (ISU) Core Functions/Idaho Code

Idaho State University is a publicly supported institution of higher education as created under the laws of the State of Idaho, Idaho Statute Title 33, Chapter 30 and is governed by the Board.

Idaho Dental Education Program (IDEP) Core Functions/Idaho Code

The mission of the Idaho Dental Education Program is two-fold: First, to provide residents of Idaho with ready access to a high quality dental education; and second, to help the population of Idaho have ready access to high quality dental professionals. As the majority of students graduating from the program return to Idaho to practice, residents of the state have access to high quality dental treatment. [Statutory Authority: Idaho Code §33-3720]

Family Medicine Residency (FMR) Core Functions/ Idaho Code

1) Training family physicians to provide care to populations throughout Idaho, both rural and urban.
Idaho ranks 40th out of 50 states in physicians per capita. Over 90% of the State is a federally-designated HPSA for primary care, including Bannock County where the Residency resides. Idaho's family medicine residency programs have an excellent track record of recruiting family physicians who then practice in Idaho, ranking seventh in the nation for retention of graduates. Fifty-six percent of the Residency's graduates go on to practice in rural and underserved settings. The ISU FMR has 28 family medicine residents, 3 pharmacotherapy residents, 1 wilderness fellow, and 1 psychology intern in training, and graduates eight new family physicians each June. Ninety-one of ISU FMR's 175 graduates have stayed in Idaho.

2) Provision of services to underserved populations in Idaho:
The ISU FMR staffs community services such as the Health Department, adolescent detention centers, prison services, free clinics and HIV clinics. The Indian Health Service, migrant workers, nursing home residents, behavioral health unit patients, developmentally challenged children, and the home-bound also receive medical support from the residents and faculty. With the residency clinic within Health West, a Federally Qualified Community Health Center, ISU is further able to serve the indigent and uninsured of Southeast Idaho.

Pursuant to Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs

Idaho Museum of Natural History (IMNH) Core Functions/Idaho Code

The Idaho Museum of Natural History has two core functions:
1) To collect, care for, preserve, research, interpret and present — through educational programs and exhibitions— Idaho's cultural and natural heritage.
2) To support and encourage local and municipal natural history museums throughout the state of Idaho.

Pursuant to **§33-3012**, Idaho Code, the State Board of Education establishes the Idaho State Museum of Natural History.

Revenue and Expenditures

Revenue	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Operating revenues				Available in November
Student tuition and fees (Gross)	107,388,000	115,522,000	114,235,000	
Scholarship discounts and allowances	(27,984,000)	(27,057,000)	(32,623,000)	
Federal grants and contracts	8,402,000	10,577,000	17,288,000	
State and local grants and contracts	10,894,000	11,300,000	13,382,000	
Private grants and contracts	5,776,000	7,010,000	6,861,000	
Sales and services of education activities	6,805,000	8,018,000	5,773,000	
Sales and services of auxiliary enterprises	10,393,000	14,148,000	14,635,000	
Other	3,756,000	8,900,000	10,265,000	
Total operating revenues	125,430,000	148,418,000	149,816,000	
Expenditure	**FY2021**	**FY 2022**	**FY 2023**	**FY 2024**
Operating expenses	252,437,000	280,891,000	302,560,000	
Instruction	101,192,000	110,866,000	121,631,000	

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Research	13,682,000	15,082,000	16,085,000	
Public Services	5,094,000	9,747,000	13,906,000	
Academic Support	17,011,000	17,606,000	19,770,000	
Libraries	3,492,000	3,422,000	3,746,000	
Student Services	11,289,000	13,065,000	14,468,000	
Institutional Support	32,418,000	26,447,000	35,825,000	
Maintenance & Operations	15,291,000	17,347,000	21,128,000	
Auxiliary Enterprises	19,505,000	24,292,000	25,785,000	
Scholarships and Fellowships	21,277,000	30,487,000	16,898,000	
Depreciation	12,186,000	12,530,000	13,318,000	
Operating income/(loss)	(127,007,000)	(132,473,000)	(152,744,000)	
Nonoperating revenues/(expenses)				
State appropriations:	96,766,000	108,717,000	117,729,000	
State General Account	77,968,000	84,346,000	91,922,000	
Endowment Income	4,265,000	4,392,000	5,153,000	
Other State Appropriations	2,781,000	6,091,000	5,123,000	
Professional Technical Education	11,752,000	13,889,000	15,531,000	
State Department of Public Works	(198,000)	0	1,480,000	
Title IV grants	14,144,000	14,095,000	14,245,000	
Other Federal grants	19,420,000	22,823,000	0	
Gifts	9,216,000	12,935,000	22,847,000	
Net investment income/(loss)	545,000	(43,000)	3,726,000	
Amortization of bond financing costs	(829,000)	(229,000)	(234,000)	
Interest on capital asset-related debt	(1,565,000)	(1,473,000)	(1,682,000)	
Gain or (loss) on disposal of fixed assets	(2,000)	(36,000)	(145,000)	
Net nonoperating revenues/(expenses)	137,497,000	156,790,000	157,966,000	
Capital gifts and grants	4,541,000	7,248,000	8,760,000	
Other Expenses	0	0	0	
Special Items - Transfer of Operations	663,000			
Net other revenues and expenses	5,204,000	7,248,000	8,760,000	
Increase in net assets	15,694,000	31,565,000	13,982,000	
Net assets - beginning of year (*-restated)	256,991,000	272,685,000	304,250,000	
Net assets – end of year (*-restated)	*272,685,000	304,250,000	318,232,000	

Idaho Dental Education Program (IDEP) Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	$1,637,200	$1,760,500	$1,825,100	$1,927,300
Unrestricted Current	$939,300	$947,600	$1,015,800	$1,087,200
Total	**$2,576,500**	**$2,708,100**	**$2,840,900**	**$3,014,500**
Expenditure	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs	$348,400	$370,000	$408,800	$409,000
Operating Expenditures	$69,200	$63,300	$72,700	$76,900
Capital Outlay	$1,900	$0	$0	$5,100
Trustee/Benefit Payments	$1,419,800	$1,532,900	$1,518,900	$1,557,500
Total	**$1,839,300**	**$1,966,200**	**$2,000,400**	**$2,048,500**

Family Medicine Residency (FMR) Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	$2,049,600	$2,115,000	$2,273,700	$ 2,639,100	$2,888,600
Total	**$2,049,600**	**$2,115,000**	**$2,273,700**	**$ 2,639,100**	**$2,888,600**
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Personnel Costs	$1,721,000	$ 1,793,400	$ 1,952,100	$ 2,317,500	$2,567,000
Operating Expenditures	$321,600	$ 321,600	$ 321,600	$ 321,600	$321,600
Capital Outlay	$7,000	-------------	-------------	-------------	-----------
Total	**$2,049,600**	**$ 2,115,000**	**$ 2,273,700**	**$ 2,639,100**	**$2,888,600**

Idaho Mueseum of Natural History (IMNH) Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	$593,500	$637,200	$667,200	$722,700
Total	**$593,500**	**$637,200**	**$667,200**	**$722,700**
Personnel Costs	$589,300	$633,000	$663,000	$713,600
Operating Expenditures	$4,200	$4,200	$4,200	$4,200
Capital Outlay	$0	$0	$0	$4,900
Total	**$593,500**	**$637,200**	**$667,200**	**$722,700**

Idaho State University (ISU) Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Grand Total Number of Students[1]	**30,558**	**36,115**	**38,513**	**52,429**
Total number of enrolled ISU students in a fiscal year	14,241	14,702	14,816	15,146
Total number of College of Education K-12 professional development students in a fiscal year (see note [1])	11,484	15,805	17,209	29,056
Total number of Workforce Training / Continuing Education students in a fiscal year	4,833	5,608	6,488	8,227
Percentage of undergraduates (based on fall term)				
- Full-time	57%	55%	53%	55%
- Part-time	43%	45%	47%	45%
Total annual full-time equivalency (FTE) enrollment [2]	**9,322**	**9,252**	**9,216**	**9,544**
- Career Technical	749	711	685	766
- Undergraduate	6,246	6,191	6,196	6,516
- Graduate	2,327	2,350	2,335	2,262

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Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Total credit hours taught: [3]	**265,715**	**263,467**	**262,479**	**272,738**
- Career Technical credit hours	22,473	21,334	20,546	22,985
- Academic credit hours	243,242	242,133	241,933	249,753
o Undergraduate credit hours	187,391	185,725	185,886	195,465
o Graduate credit hours				
	55,851	56,408	56,047	54,288
Percentage of all degree-seeking undergraduates receiving a PELL grant	40%	40%	38%	39%
Amount of ISU student scholarships/fellowships awarded	$21,277,000	$30,487,000	$16,898,000	Available in November
Total number of certificates and degrees awarded[4]	**2,756**	**2,737**	**2,804**	**2,959**
- Undergraduate	2,082	1,955	2,004	2,154
- Graduate	674	782	800	805
% degrees awarded in Health Professions [5]	37%	37%	35%	33%
% degrees awarded in STEM Disciplines [6]	15%	13%	14%	11%

	FY 2021	FY 2022	FY 2023	FY 2024
Total new degree-seeking undergraduate students in FY[7]	**1,593**	**1,703**	**1,671**	**2,016**
- Idaho Resident	1,437	1,522	1,456	1,802
- Non-resident	130	142	160	144
- International	26	39	55	70

1. Student headcounts are unduplicated in a fiscal year by category. If a student is enrolled in an ISU course, enrolled in a College of Education professional development course, and enrolled in a Workforce Training / Continuing Education in the same fiscal year, the student will be counted 3 times, once in each category. The main reason for the large increase in the total number of College of Education K-12 professional development students since fiscal year 2021 was the result of an out-of-state marketing campaign.
2. Annual full-time equivalency (FTE) is calculated by dividing the total Undergraduate and Career Technical credit hours (SCH) by 30; total Graduate SCH is divided by 24.
3. Total student credit hour production for the fiscal year.
4. Degrees are those awarded and posted as of July 10, 2024.
5. Certificates/Degrees with a U.S. Dept. of Education Classification of Instructional Programs (CIP) Code of 51 – Health Professions and Related Clinical Sciences, and Clinical Psychology degrees.
6. Certificates/Degrees with a CIP Code in Science, Technology, Engineering, and Mathematics (STEM) as defined by the CIP codes, 01,03,04,11,14,15,26,27,29,40,41.
7. New students in the summer term enrolled in the subsequent fall term are counted as "new" in the fall term.

FY 2024 Performance Highlights *(Optional)*

College of Arts and Letters
● The College of Arts and Letters is responding to current workforce needs by developing new programs and offerings. Specifically, the college has overseen the creation of a number of certificates designed to be practical and marketable additions to a student's major and/or minor. These certificates keep credit requirements achievable while still offering meaningful educational experiences and career-enhancing training. Some examples include the following:

- ○ An undergraduate certificate designed to enhance skills for writing in technical and business contexts such as professional document design, producing technical reports, and the effective use of various business communications media.
  - ○ Interdisciplinary undergraduate and graduate certificates for students who wish to pursue careers or other involvement in environmental resource management, public policy, and environmental advocacy. These programs provide valuable knowledge and skill sets for professional advancement.
  - ○ An undergraduate certificate focused on developing conflict management competencies for application in various contexts. Courses in this program offer a combination of skill development and exploration of the broader dynamics of conflict in organizational, political, social, and cultural systems.
  - ○ A cross-disciplinary graduate certificate offering concentrated training in cultural resource management, introducing students to various approaches and frameworks, related law and policy, and methodological approaches and techniques. This program is directly tied to job market demand in the government service industry and will give students a competitive advantage in employment seeking.
  - ○ A graduate certificate in applied linguistics. This program would be professionally valuable for those going into speech pathology, English as a second language teachers, special education and classroom teachers, social workers, school psychologists, or those in other language-related professions.

- Over the last few years, the College of Arts and Letters has been awarded two grants totaling $1.29 million from the USDA to fund INCLUDE (Idaho Needs Connectivity Leading University Distance Education). This ongoing project addresses the educational and healthcare disparity between rural and urban communities in Southeast Idaho. CAL has worked with 28 high schools to install distance learning technology that connects these schools with ISU. As a result, nearly 10,000 students in rural communities now have access to dual enrollment courses taught by ISU professors. In the first three years of this project, a total of 272 ISU courses have been made available to these students, who now can also take advantage of Idaho's Advanced Opportunities initiative.
  - ○ The current phase of this project (INCLUDE II) focuses on delivering mental and physical telehealth services to the 28 participating high schools.
  - ○ In addition to USDA grants, INCLUDE has garnered substantial support from the following collaborators, who have provided a total of $220,456 in matching funds: Direct Communications, Blackfoot Communications, ATC Communications, Bayer Fund, Steele-Reese Foundation, Idaho Humanities Council, and ISU Physician Assistant Studies.
  - ○ The following ISU units have committed to support this project: Social Work, Department of Physician Assistant Studies, College of Education, College of Pharmacy, School of Nursing, and Spanish for Health Professions.

College of Business

- We received the largest single scholarship gift in College History

- A team of ISU Business students won the 2024 International Collegiate Business Strategy Competition (ICBSC) in Anaheim, California.

- We organized and hosted the first ever statewide Sales Competition with students from ISU, Boise State, University of Idaho and BYU-I all competing at our Walter Brown Center for Sales Excellence

- We organized and hosted the inaugural Idaho Economic Outlook Symposium in January with great attendance from across the region

- We organized and hosted our 2nd annual ISU Financial Literacy Week which was completely funded by Wells Fargo and provided a host of community events and thousands of dollars to support our ISU students and Financial Literacy program.

College of Education

- In partnership with more than 10 school districts the College of Education is launching a third cohort of students in our Paraprofessional to Certified Teacher (PaCT) program which provides an affordable, convenient pathway for paraprofessionals to earn a college degree and teacher certification. Beginning this fall there will be upwards of 75 students enrolled in this program--a program that has generated goodwill toward the College and University and enhanced relationships with school districts across regions 4, 5, and 6. We firmly believe this program is transforming paraprofessionals' lives while helping to address the ongoing teacher shortage in Idaho.

- This past year the College of Education had our most successful year ever in securing external funding to support K-12 student success in Idaho. In total, we have received $3m in state/federal funds to develop and offer programs that address math learning gaps in elementary/middle school students as a result of COVID 19, to support students with disabilities (aged 14-21) who are interested in learning skills to find and manage a job, and to strengthen STEM education through informal education focused on engineering design. Each of these programs is having a positive and significant impact on students in the state.

College of Science & Engineering

- Several Departments in CoSE received/started new research awards. A few notable ones include Comp. Sci. 3.5 M NSF Cybersecurity Grant with CoT (Dr, Zibran); Physics DOE Grant for $656k (Dr. Dale), Chemistry, NSF Career Award (Jenkins), Mathematics and Statistics DOE Grant (Dr. Gryazin), Biological Sci. INBRE Pilot Grant, Dr. de la Cruz, CEE and Geosciences NSF-EPSCOR Grant

- Mechanical Engr. Student Jaden Palmer and Chemistry Student Veronica Miller receive Goldwater Scholarships

- In collaboration with the INL the Nuclear Engineering Dept. helped develop the first digital twin for safeguards verification

- Killer Tomato: Viruses Discovered by Idaho State Students May Yield New Treatments for Antibiotic-resistant Bacteria

College of Technology

- Our Diesel Technology Program has established strong relationships with local and regional vendors to include two John Deere dealerships, Modern Machinery, Titan Implement, a host of mining companies, and multiple heavy implement (CAT) dealerships. Modern Machinery started

a scholarship fund with a gift of $20,000. C and B John Deere have loaned the program $5,000,000 in ag equipment (e.g., tractors, combines, and corn harvester) for a total of eight vehicles.

- In collaboration with multiple units across campus, College of Technology's Student Services has decided to revamp our admission procedures to offer direct admission to students while still keeping our entrance advising processes intact. With this change, students will be able to receive scholarship offers BEFORE enrolling in College of Technology programs. This decision will enhance our capability to attract top-performing students from all over the State.

- Our Aircraft Maintenance Technology Program received a DC-8 commercial jet from NASA. This jet is fully functional and airworthy but will be used as a ground trainer. This new plane will allow students in the program an opportunity to train on a larger aircraft with modern engines, flight control systems, and avionics.

- Scholarships and endowments have been created by supporters of the College of Technology within this last school year. These gifts will benefit many students, in particular students participating in the Center for New Directions and in our Continuing Education & Workforce Training Plumbing Apprenticeship.

Kasiska Division of Health Sciences

- Celebrating 30 years of the Family Medicine Residency.

- Celebrating the first graduating class of UofU/ISU Idaho Track Psychiatry Residency.

- Establishment of an interdisciplinary psychiatric and counseling clinic.

- Sports Medicine Physician Fellowship receives preliminary accreditation and will enroll first fellow in July 2025.

- Establish multiple articulation and pathways agreements with sister institutions for students to enter ISU health programs.

- Idaho State University is one of only seven universities in the United States where students can obtain a technical certificate all the way to a PhD, including over 55 health professions programs that enhance and expand Idaho's health care workforce

- Wilderness and Austere Medicine Fellowship for Family Medicine: The Wilderness and Austere Medicine Fellowship at ISU is a one-year post-graduate fellowship open to applicants who have successfully completed a residency in family medicine, are board certified in family medicine, and eligible for licensing in the state of Idaho.

College of Health

The focus of the College of Health is "serving the health care needs of Idahoans through education and clinical practice".

- The COH received the Idaho Workforce Grant to fund a COH Simulation Center. This funded $751,003 in April 2024 and a $812,00 cash match from Portneuf Health Trust to refurbish 5,000 square feet of space. An additional $240,000 of funding came from Kootenai Health and St. Luke's to fund two 0.5 FTE. Grand total: $1.8 million.

- Faculty in the Department of Communication and Sciences were awarded two major grants from the US Department of Education Office of Special Education Programs in support of increasing the number of highly qualified early intervention providers to serve children who are Deaf/Hard-of-Hearing. Dr. Blaiser and other researchers were funded for a total of $2.2 million. These are two of the 18 Early Childhood competitive grants awarded in the nation and only one other entity received both of these grants simultaneously.

- New or expanding programs that have been approved within the College of Health in 2023-2024 and will be starting in the near future include: 1) Certified Registered Nurse Anesthetist (CRNA) doctoral program; 2) Dental Hygiene: Accelerated associate to BS Completion; 3) Expansion of Nutrition & Dietetics BS to Meridian campus; 4) Expansion of Accelerated Nursing BS to Kootenai (north Idaho); 5) PharmD/MPH Dual degree.

College of Pharmacy

- Initiated ACPE Accreditation Self-Study to be complete December of 2024. The Accreditation Council for Pharmacy Education (ACPE) accreditation self-study process is a comprehensive review conducted by the College of Pharmacy to assess its compliance with ACPE standards and guidelines for the Doctor of Pharmacy program. This process is an initial and critical step for continued accreditation and maintaining the quality and integrity of pharmacy education. The effort includes preparation & planning, data collection and analysis, team writing of self-study, review and feedback, and final submission.

- Two new Bengal Pharmacy locations are set to open in Chubbuck and McCammon. All licensing and contracts are set to be completed in June of 2024.

- Hiring of Center for Advancing Pharmacy Practice and Research Excellence (CAPPRE) Director and implementing the CAPPRE organizational structure.

- 4 faculty promoted; 1 faculty earned tenure

- Implemented monthly professional development program for administration, faculty, and staff to improve the culture in the College and promote inclusivity.

Graduate School:

- The Graduate School launched its strategic recruitment initiative, in FY23, which focused on high-growth potential graduate programs in the institution. In FY24 we completed the first action stage for 11 Strategic Recruitment Plans to market and recruit for programs with high growth capacity.

- The premiere Graduate School event, 3 Minute-Thesis competition has grown to a record number of presenters. This event allows graduates to showcase their scholarly work to a general audience, in person and online, about their work at ISU.

- The Graduate School took the lead on moving the 10th Annual Graduate Research Symposium to a new level, collaborating with annual events by the Office of Research and the Kasiska Division of Health Sciences to develop a University-wide Research Symposium. This first collaborative effort saw 246 students as authors on oral and poster presentations in Pocatello, Meridian, and Online.

- As an additional FYI, in FY 24, the Graduate School provided over 6 million dollars in scholarships and direct student support to advance graduate education, graduate research, and graduate student welfare at Idaho State University.

Library:

- In FY24, the Library continued to serve students in person at its locations in Meridian, Pocatello and Idaho Falls, providing digital service for all students. Library faculty delivered five sections of LLIB 1115 each semester of the academic year, the Information Literacy element within ROAR 1101, and workshops specific to individual ISU courses.

- Use of the Library digital collection by the ISU community remains high, with over 1.3 million searches recorded for FY24. The Library borrowed books and journal articles not owned and requested by ISU students, and reciprocated by lending books and journals to sister libraries across the country. The Library experienced turnover in both the Idaho Falls and the Meridian locations in FY24 and in FY 24, these critical positions were both filled.

- During the course of FY24, work on the substantial first floor renovation in Pocatello continued and was completed. An April "unveiling" of the area was hosted by President Wagner, and the success of its welcoming design was evident as students moved directly into the area even as construction stanchions were being removed.

- Staff continues to conduct qualitative analyses and review of collections housed on all four floors, and as of late spring 2024, have partially populated new basement condensed shelving by relocating designated items from the second and third floor collections. This work will continue throughout the coming year; the end result will be a removal of duplicate content, efficient use of space, and increased study space for students.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Increase student access, opportunity, retention, and success Objective: Increase access and enrollment using targeted recruitment						
1. Fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate . **Benchmark Definition:** A 10% increase in fall-to-fall, full-time, first-time bachelor degree-seeking student retention rate to 75%. SBOE benchmark = 85%)[1] (SBOE system-wide Strategic Plan Measure) .	actual	63% (Fall 2019 cohort)	67% (Fall 2020 cohort)	71% (Fall 2021 cohort)	74% (Fall 2022 cohort)	--------
	target	*72%*	*72%*	*72%*	*72%*	*73%*
Idaho State Board Of Education System-Wide Strategic Plan Measures						
2. Math Pathways VI ˉ Percent of new degree-seeking freshmen completing a gateway math course within two years. (FY 2027 = 60% or more)[2] (SBOE system-wide Strategic Plan Measure)	actual	71%	73%	76%	82%	--------
	target	*75%*	*75%*	*75%*	*75%*	*75%*
3. Remediation Reform V ˉ Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C-" or higher. (FY 2027 = Math 45%, English 72%)[3] (SBOE system-wide Strategic Plan Measure)	Math - actual	29%	38%	47%	54%	--------
	target	*39%*	*40%*	*43%*	*43%*	*44%*
	English -actual	60%	64%	68%	76%	--------
	target	*68%*	*70%*	*71%*	*71%*	*72%*
4. Timely Degree I ˉ Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting. (FY 2027 = 40%) [4] (SBOE system-wide Strategic Plan Measure)	actual	24%	24%	24%	24%	--------
	target	*29%*	*29%*	*33%*	*33%*	*36%*

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Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
5. Timely Degree II - Percent of first-time, full-time, freshmen graduating within 150% of time. (FY 2027 = 40%) 5 (SBOE system-wide Strategic Plan Measure)	actual	36% (Fall 2015 cohort)	34% (Fall 2016 cohort)	35% (Fall 2017 cohort)	35% (Fall 2018 cohort)	---------
	target	35%	35%	39%	39%	37%
6. Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 100% of time. (FY 2027 = 30%) 5 (SBOE system-wide Strategic Plan Measure)	actual	24% (Fall 2017 cohort)	20% (Fall 2018 cohort)	22% (Fall 2019 cohort)	24% (Fall 2020 cohort)	---------
	target	20%	22%	24%	24%	25%

Special Programs

Idaho Dental Education Program

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: Provide access to a quality dental education for qualified Idaho residents						
7. Contract for 4-year dental education for at least 8 Idaho residents	actual	8	8	8	8	
	target	8	≥8	10	10	10

Department of Family Medicine

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: Expand to a New Facility						
8. By the end of FY 2024, the clinic site is identified.	actual	Completed	Completed	Completed	Completed	Completed
	target	*Identify a site for a new clinic*	*Identify a site for a new clinic*	*Complete (Benchmark 2021)*		

Idaho Museum of Natural History

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: Demonstrate the IMNH's essential value						
9. By July 2028, IMNH will increase the number of visitors to the museum by 25%.	actual	6,575	8,117	8,619	8,883	
	target	*9333*	*8000*	*8240*	*8800*	*9350*

Performance Measure Explanatory Notes *(Optional)*

1. ISU was able to identify students that were not returning to ISU in order to serve on a religious mission or active military duty. These students were excluded from the cohorts per the U.S. Department of Education instructions. This revision of the cohort data may cause slight differences in data reported in the Strategic Plan.

2. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. All first-time undergraduate bachelor degree-seeking students in the fall term

that are still enrolled for their second year that completed their gateway math course within two years. Transcripted credit from other institutions and secondary coursework is evaluated for this metric.

3. The methodology for this metric was revised by SBOE in 2022 for all years. Benchmarks were revised in FY 2023. Remedial Math includes courses numbered below a 100 level, Math 1108, 1108P – Intermediate Algebra, MATH 1123P and 1153P are a co-requisite model. Remedial English courses were replaced with a co-requisite model in 2015. ENGL 1101P is a variation of ENGL 1101 in which students not placing into ENGL 1101 receive intensive supplemental instruction in reading, analyzing, and writing expository essays. Student cohorts are all undergraduate degree-seeking students enrolled in a remedial or co-requisite course. The student has until the end of the next year's semester to successfully complete a college level course. For example, if a student successfully completed a remedial course in Fall 2017, the student would have until the end of Fall 2018 to complete a college level course with a C- or higher. If the student passed a co-requisite course with a C- of higher, the student is counted as completing a college-level course within a year. Data includes college level coursework transferred to ISU after the student's first ISU term enrolled in a remedial course as an undergraduate degree-seeking student.

4. The methodology for this metric was revised by SBOE in 2022 for all years. Students that earn a degree in the academic year are not included. Transfer credits are excluded. Only undergraduate degree-seeking students in the fall term of the academic year are included in the metric.

5. Timely Degree II and Guided Pathways VII - Percent of first-time, full-time freshmen graduating within 150% and 100% of time updated to reflect the most accurate data as of July 10, 2024.

For More Information Contact
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Idaho State University, Stop 8310
Pocatello, ID 83209-8310
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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: President's office

_____   ___8/14/2024_____
Director's Signature   Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

University of Idaho	Performance Report

Part I – Agency Profile

Agency Overview

As designated by the Carnegie Foundation, the University of Idaho is a doctoral granting higher research activity institution and the state's land-grant university committed to undergraduate- and graduate-research education with extension services responsive to Idaho and the region's business and community needs. The University is also responsible for medical and veterinary medical education programs in which the state of Idaho participates; WWAMI – Washington-Wyoming-Montana-Alaska-Idaho for medical education; WI – Washington-Idaho for veterinary medical education. The University of Idaho has a primary and continuing emphasis in agriculture, natural resources and metallurgy, engineering, architecture, law, foreign languages, teacher preparation and international programs, business, education, liberal arts, physical, life and social sciences; some of which also provide the core curriculum or general education portion of the curriculum.

The institution serves students, business and industry, the professional and public sector groups throughout the state and nation as well as diverse and special constituencies. The University also has specific responsibilities in research and extension programs related to its land-grant functions. The University of Idaho works in collaboration with other state postsecondary institutions in serving these constituencies.

University of Idaho (U of I) Core Functions/Idaho Code

Recognizing that education was vital to the development of Idaho, the Idaho territorial legislature set as a major objective the establishment of an institution that would offer to all the people of the territory, on equal terms, higher education that would excel not only in the arts, letters, and sciences, but also in the agricultural and mechanic arts. The federal government's extensive land grants, particularly under the Morrill Act of 1862, provided substantial assistance in this undertaking. Subsequent federal legislation provided further for the teaching function of the institution and for programs of research and extension. In all, approximately 240,000 acres were allocated to the support of the University of Idaho's land-grant institution.

After selecting Moscow as the site for the new university, in part because Moscow was located in the "center of one of the richest and most populous agricultural sections in the entire Northwest" and the surrounding area was not subject to the "vicissitudes of booms, excitement, or speculation," the University of Idaho was founded January 30, 1889, by an act of the 15th and last territorial legislature. That act, commonly known as the university's' charter, became a part of Idaho's organic law by virtue of its confirmation under article IX, section 10, of the state constitution when Idaho was admitted to the union. As the constitution of 1890 provides, "The location of the University of Idaho, as established by existing laws, is hereby confirmed. All the rights, immunities, franchises, and endowments heretofore granted thereto by the territory of Idaho are hereby perpetuated unto the said university. The regents shall have the general supervision of the university and the control and direction of all the funds of, and appropriations to, the university, under such regulations as may be prescribed by law." Under these provisions, the University of Idaho was given status as a constitutional entity.

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Core Functions/Idaho Code

The core function of Idaho WWAMI at the University of Idaho is to provide qualified Idaho residents with access to and education in medical training as part of the Idaho State Board of Education's contract with the University of Washington School of Medicine. Idaho Code **§33-3720** authorizes the State Board of Education to enter into contractual agreements to provide access for Idaho residents to qualified professional studies programs, and specifically, the WWAMI Medical Education Program (33-3717B(7)).

University of Idaho	Performance Report

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Core Functions/Idaho Code

Idaho Code § 33-3720. Professional Studies Program: Authorizes the State Board of Education to enter into contract agreements to provide access for Idaho residents to qualified professional studies programs, including the Washington-Idaho W-I (formerly WOI) Veterinary Medical Education Program [33-3717B (7)]. The original Tri-State [Washington-Oregon-Idaho (WOI)] Veterinary Education Program was authorized by the Idaho Legislature in 1973.

The University of Idaho (through the Idaho State Board of Education) contracts with WSU/CVM for admission of 11 new Idaho resident students per year; a total of 44 Idaho resident students are supported in the 4-year program annually by the Idaho contract. In addition, the program provides support for students in their 4th year of veterinary school to participate in the equivalent of 65, one-month clinical rotations specifically related to food animal production medicine offered by University of Idaho faculty. Faculty members interact with Idaho veterinarians and livestock producers providing education and recommendations concerning animal production, diagnosis and clinical assessment of disease situations.

Core Functions include:

1. Providing access to veterinary medical education at WSU/CVM for Idaho residents – the current W-I contract reserves 44 seats per year for veterinary medical students with Idaho residency.

2. Assisting Idaho in meeting its needs for veterinarians – provide Idaho-trained, Idaho-resident graduate veterinarians to meet annual employment demands for the State.

3. Providing hands-on experiential learning opportunities for senior veterinary students by teaching supplemental core rotations in food animal production medicine and clinical experience, which are offered year-round throughout Idaho.

4. Providing access to referral services for Idaho veterinarians in the areas of food animal production, diagnosis, and clinical evaluation of diseases through conduct of on-farm disease investigations for herd problems as requested by Idaho veterinarians and livestock producers.

Agricultural Research and Extension Service Core Functions/Idaho Code

The College of Agriculture (now the College of Agricultural and Life Sciences) in connection with the University of Idaho was established through Idaho Code **§33-2813**. The agricultural research station as a part of the college was created by legislative assent to the Hatch Act via Idaho Code **§33-9902**. The legislative assent to the Smith-Lever Act for cooperative agricultural extension work was created through legislative assent indicated in Idaho Code **§33-2904**. Lastly, Idaho Code **§33-2908** sets out legislative assent to an act of Congress approved May 22, 1928 for the further development of agricultural extension work between the agricultural colleges in the several states receiving the benefits of the Morrill Act and authorizes the State Board of Education and Board of Regents of the University of Idaho to receive the grants of money appropriated under said act and to organize and conduct agricultural extension work which shall be carried on in connection with the College of Agriculture of the state university.

Forest Utilization Research and Outreach (FUR) Core Functions/Idaho Code

The duty of the Experiment Station of the University of Idaho's College of Natural Resources is to institute and conduct investigations and research into the forestry, wildlife and range problems of the lands within the state. Such problems specifically include forest and timber growing, timber products marketing, seed and nursery stock production, game and other wildlife, forage and rangeland resources and effects of fire on these systems. Information resulting from cooperative investigation and research, including continuing inquiry into public policy issues pertinent to resource and land use questions of general interest to the people of Idaho, is to be published

University of Idaho	Performance Report

and distributed to affected industries and interests. (Idaho Code § 38-701, 38-703, 38-706, 38-707, 38-708, 38-709, 38-710, 38-711, 38-714, 38-715)

Idaho Geological Survey (IGS) Core Functions/Idaho Code

Idaho Code Title 47, Chapter 2, defines the authority, administration, advisory board members, functions, and duties of the IGS.

- **Section 47-201**: Creates the IGS to be administered as a special program at the University of Idaho. Specifies the purpose as the lead state agency for the collection, interpretation, and dissemination of geologic and mineral information. Establishes a Survey advisory board and designates advisory board members and terms.

- **Section 47-202**: Provides for an annual meeting of the advisory board and location of the chief office at the University of Idaho. Specifies the director of the IGS report to the President of the University through the Vice President for Research and Economic Development. Specifies for the appointment of a state geologist.

- **Section 47-203**: Defines the duties of the IGS to conduct statewide studies in the field and in the laboratory and to prepare and publish reports on the geology, hydrology, geologic hazards, and mineral resources of Idaho. Provides for establishment of a publication fund. Allows the Survey to seek and accept funded projects from and to cooperate with other agencies. Allows satellite offices at Boise State University and Idaho State University.

- **Section 47-204**: Specifies the preparation, contents, and delivery of a Survey Annual Report.

University of Idaho (U of I) Revenue and Expenditures[1]

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
Approp: General Funds	132,788,600	141,626,500	155,027,700	
Approp: Federal Stimulus				
Approp: Endowment Funds	11,738,400	12,497,500	14,480,100	
Approp: Student Fees	71,512,224	70,032,414	74,862,692	
Institutional Student Fees[2]	21,225,062	23,868,976	23,265,092	
Federal Grants & Contracts	94,467,733	121,582,740	103,720,582	
State Grants & Contracts[2]	7,742,336	6,172,809	6,760,945	
Private Gifts, Grants & Contracts	3,141,221	3,370,957	4,120,123	
Sales & Serv of Educ Act	10,351,448	10,180,527	10,512,673	
Sales & Serv of Aux Ent	15,883,334	23,517,262	25,930,123	
Indirect Costs/Other	42,192,304	11,141,715	65,485,201	
Total	**$411,042,662**	**$423,991,400**	484,165,231	
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Instruction	$94,197,626	$101,515,843	$115,560,955	
Research	74,264,616	74,415,907	83,729,148	
Public Service	42,072,302	47,886,925	48,518,490	
Library	7,146,419	7,323,004	7,080,377	
Student Services	12,872,361	13,443,115	14,885,737	
Physical Plant	58,952,140	61,297,774	76,814,990	
Institutional Support	37,525,870	47,317,976	54,994,917	
Academic Support	18,361,521	19,230,553	22,735,283	
Athletics	12,930,305	8,757,276	13,870,157	
Auxiliary Enterprises	12,292,493	20,214,008	22,193,107	
Scholarships/Fellowships	17,584,675	30,385,744	23,591,679	
Other	0	0	0	

University of Idaho			Performance Report

Total	**$388,200,328**	**$431,788,125**	**$483,974,840**

1. These amounts conform to our audited financial statements available in the Fall.

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Revenue and Expenditure

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	$6,575,600	$6,879,400	$6,973,400	$7,285,500
Unrestricted Current	2,417,850	2,427,059	3,670,600	3,212,768
Total	**$8,993,450**	**$9,306,459**	**$10,644,000**	**$10,498,268**
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs	$2,484,288	$2,906,831	$3,513,953	$3,937,022
Operating Expenditures	2,121,764	1,018,643	946,708	2,078,195
Capital Outlay	92,220	163,528	44,504	154,320
Trustee/Benefit Payments	4,566,008	4,621,000	4,778,635	4,987,286
Total	**$9,264,280**	**$8,710,001**	**$9,283,799**	**$11,156,822**

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medicine Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	$2,100,200	$2,258,800	$2,351,300	$2,844,400
Total	**$2,100,200**	**$2,258,800**	**$2,351,300**	**$2,844,400**
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY2024**
Personnel Costs	$543,700	$448,900	$550,336	$683,285
Operating Expenditures	$1,456,500	$1,709,900	$1,700,964	$1,880,752
Capital Outlay				$180,363*
Trustee/Benefit Payments	$100,000	$100,000	$100,000	$100,000
Total	**$2,100,200**	**$2,258,800**	**$2,351,300**	**$2,844,400**

Agricultural Research and Extension Service Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	$32,108,400	$32,695,100	$35,395,700	$36,708,300
Federal Grant	$5,949,491	$5,949,491	$5,991,016	$6,064,154
Misc Revenue	0	0	0	0
Restricted Equine Education	0	0	0	0
Total	**$38,057,891**	**$38,644,591**	**$41,386,716**	**$42,862,454**
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs	$30,703,497	$30,474,135	$33,041,894	$30,578,801
Operating Expenditures	$4,082,754	$6,561,390	$6,668,775	$9,258,098
Capital Outlay	$1,316,000	$1,871,533	$3,435,958	$3,514,927
Trustee/Benefit Payments	0	0	0	0
Total	**$36,102,251**	**$38,907,059**	**$43,146,627**	**$43,351,825**

University of Idaho	Performance Report

Forest Utilization Research and Outreach (FUR) Revenue and Expenditures

Revenue		FY 2021	FY 2022	FY 2023	FY 2024
General Fund		$1,421,000	$1,447,700	$1,526,900	$1.599.500
	Total	$1, 421,100	$1,447,700	$1,526,900	$1,599,500
Expenditures					
Personnel Costs		$1,258,400	$1,274,320	$1,364,300	$1,429,100
Operating Expenditures		$162,600	$173,380	$162,600	$170,400
Capital Outlay					
Trustee/Benefit Payments					
FY21 5% General Fund Holdback		$71,100			
	Total	$1,349,900	$1,447,700	$1,526,900	$1,599,500

Idaho Geological Survey (IGS) Revenue and Expenditures

Revenue		FY 2021	FY 2022	FY 2023	FY 2024
General Fund		$1,105,200	$1,128,300	$1,230,200	$1,294,000
	Total	$1,105,200	$1,128,300	$1,230,200	$1,294,000
Expenditures		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs		$516,492	$569,376	$986,802	$989,925
Operating Expenditures		$368,667	$475,581	$104,287	$181,195
Capital Outlay		$164,741	$83,343	$139,111	$122,880
Trustee/Benefit Payments		0	0	0	0
Furlough Deduction		$55,300	N/A	N/A	N/A
	Total	$1,105,200	$1,128,300	$1,230,200	$1,294,000

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Annual (unduplicated) Enrollment Headcount[1]				
- Undergraduate	7,401	7,478	7,671	7,883
- Graduate	2,187	2,359	2,400	2,317
- Professional	542	519	482	509
Total	10,130	10,356	10,553	10,709
Annual Credit Hours Taught[1]				
- Undergraduate	211,198	210,017	221,509	233,270
- Graduate	29,157	31,599	30,894	30,133
- Professional	17,733	17,250	16,815	17,018
Total	258,088	258,866	269,218	280,421
Annual Enrollment FTE[2]				
- Undergraduate	7,040	7,001	7,384	7,776
- Graduate	1,215	1,317	1,287	1,256
- Professional	557	537	505	530
Total	8,812	8,885	9,176	9,561
Degree Production: Unduplicated HC of Graduates over rolling 3-yr average degree-seeking student FTE[3]				
- Academic Certificates				
- Undergraduate	56%	62%	42%	44%
- Graduate	22%	22%	22%	25%
- Professional	42%	46%	50%	46%
	35%	39%	26%	28%

University of Idaho				Performance Report

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Undergraduate Cost per Credit: Cost of College Step 4[4] / EWA weighted undergrad credits (all students calculated by cip code)	$191,926,758 / 378,516.27 $507.1	$154,665,798 / 382,922 $403.9	$145,534,076 / 402,866.8 $361.2	$187,374,523/ 413,815.7 $452.8
Graduates (UG) per $100,000: unduplicated HC of UG degree + certificate graduates / Cost of College Step 4[4]	(1685/1919) 0.88	(1642/1547) 1.06	(1563/1455) 1.07	(1864/1874) 0.99
Dual Credit hours taught[5] - Total Annual Credit Hours - Total Annual Student Headcount	8,996 1,886	8,835 1,868	12,051 2,506	14,904 2,970
Undergraduate students participating in Study Abroad and National Student Exchange programs[6] - Number - Percent	29 0.4%	451 6.0%	690 9%	404 8%
Percent of undergraduate students participating in research programs[8]	56%	53%	55%	54%
Number and Percent of UG degrees conferred in STEM fields[9] UI Number / Percent	627 / 1,631 38%	624 / 1,579 40%	601 /1,507 40%	616/1,495 41%
Percent of students participating in service-learning opportunities[10] - Number - Percent	1,701 / 7,401 23.0%	1,737 / 7,878 22.0%	1,351 / 7,671 17.6%	1,670 / 7,883 21.2%
Institution primary reserve ratio comparable to the advisable level of reserves[11]	42%	26%	31%[12]	
Number of Postdocs, and Non-faculty Research Staff with Doctorates.[13] (Goal 1: Objective A Measure II)	70	106	122	191
Research Expenditures ($Million) (Goal 1: Objective A Measure I)	$112,810 M	$105,895 M	$115,603 M	$135,901 M
NSSE Means Service Learning, Field Placement or Study Abroad[14] (Goal 2: Objective C Measure II)	53%	35%	35%	35%
Faculty Collaboration with Communities (HERI)[15] (Goal 2: Objective B Measure I)	57%	57%	57%	57%
Enrollment (Fall Census)[16] (Goal 3: Objective A Measure I)	10,791	11,303	11,507	11,849
Percent Multicultural Faculty & Staff[18] (Goal 4: Objective A Measure III)	20.6% / 13.4%	21.0% / 14.6%	21.3% / 14.7%	23.3% 14.4%
Multicultural Student Enrollment[19] (Goal 4 Objective A Measure I)	2,406	2,607	2,690	2,740
Proportion of postsecondary graduates with student loan debt - Bachelors degrees	882/1,568 56.3%	814/1,507 54.0%	745/1,457 51.1%	698/1,434 48.7
Total number of certificates/degrees produced - Certificates less than 1 year - Certificates 1 year or more - Associates - Bachelors - Certificate – Graduate - Graduate (Masters, Specialists and Doctorates) - Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.) - Total	92 0 0 1,631 36 528 171 **2,458**	118 0 0 1,579 24 596 208 **2,525**	88 0 0 1,504 28 656 145 **2,421**	130 0 283 1,493 36 615 151 **2,708**

University of Idaho			Performance Report

Number of unduplicated graduates:				
- Certificates less than 1 year	82	111	78	112
- Certificates 1 year or more	0	0	0	0
- Associates	0	0	0	283
- Bachelors	1,568	1,507	1,457	1,434
- Certificate - Graduate	36	24	28	35
- Graduate (Masters, Specialists and Doctorates)	526	596	654	614
- Professional (M.S.A.T., J.D, Ed.D.. and D.A.T.)	171	208	145	151
- Total	**2,382**	**2,446**	**2,363**	**2,629**
Percent of undergraduate, degree-seeking students who took a remedial Math course and completed a subsequent credit bearing course within a year with a "C" or higher[20]	52.4% 300/573	56.6% 300/530	48.3% 230/476	40.7% 245/602
Percent of undergraduate, degree-seeking students who took a remedial English course and completed a subsequent credit bearing course within a year with a "C" or higher[20]	69.0% 171/248	71.0% 196/276	65.1% 188/289	63.7% 174/273
Percent of new degree-seeking freshmen completing a gateway math course within two years	93.3% 1,016 / 1,089 Cohort 2018-19	91.7% 1,030 / 1,123 Cohort 2019-20	88.2% 924 / 1,048 Cohort 2020-21	87.1% 1,050 / 1,205 Cohort 2021-22

Footnotes for Profile of Cases Managed and/or Key Services Provided

[1] Summer, Fall and Spring, as reported to SBOE on the PSR-1 Annual Student Enrollment Report only includes UG and GR (no early college).

[2] Based on SBOE Annual PSR-1. FTE = Annual Credits divided by 30 for Undergraduate, 24 for Graduate, 28 for Law. WWAMI is student headcount.

[3] Rolling 3-year FTE calculated from UI data warehouse to derive Academic Certificate values.

[4] Cost of College Step 4 figures based on Audited Financial Statements for previous FY (from General Accounting office). Total weighted undergraduate credit hours from EWA divided by undergraduate dollars from Cost of College report.

[5] Only postsecondary credits taken by high school students are counted as dual credit.

[6] Study Abroad and National Student Exchange are coded in the course subject fields.

[7] Idaho public high school graduates in the previous year requiring remedial education.

[8] From the UI web-based, Graduating Senior Survey.

[9] Bachelor's degrees only, as reported to IPEDS. STEM fields using CCA definitions.

[10] Number of participating students, as reported by UI Career Center/Service Learning Center, divided by degree seeking UG student headcount.

[11] As reported by UI Controller's Office, Benchmark based on NACUBO recommendations. Values represent calculations for prior fiscal year.

[12] Institution Primary Reserve Ratio is available with the audited financials in Fall.

[13] Postdocs and Non-faculty Research Staff with Doctorates as reported annually in the Graduate Students and Postdoctorates in Science and Engineering Survey (http://www.nsf.gov/statistics/srvygradpostdoc/#qs).

[14] This is the average percentage of those who engaged in service learning (item 12 2015 NSSE), field experience (item 11a NSSE) and study abroad (item 11d) from the NSSE. Survey completed every three years.

[15] HERI Faculty Survey completed by undergraduate faculty where respondents indicated that over the past two years they had, "Collaborated with the local community in research/teaching." This survey is administered every three to five years.

[16] This metric consists of headcounts from the data set used in reporting headcounts to the SBOE, IPEDS and the Common Data Set as of Fall census date. The data is updated annually.

University of Idaho	Performance Report

[18]The percentage of full-time faculty and staff that are not Caucasian/Unknown from the IPEDS report. Full-time faculty is as reported in IPEDS HR Part A1 for full-time tenured and tenure track. Full-time staff is as reported in IPEDS B1 using occupational category totals for full-time non-instructional staff.

[19]The headcounts used for this metric are derived from the data set used to report to the SBOE at fall census date. This is based on the categories used by IPEDS and the Common Data Set. The census date data is updated annually.

[20] As reported on the SBOE Remediation Report.

Part II – Performance Measures

University of Idaho

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Timely Degree Completion						
I. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting	actual	6,288 2,631 41.8%	6,368 2,455 38.6%	6,659 2,620 39.3%	6,880 2,293 42.5%	
	target	40%	40%	42%	42%	42%
II. Percent of first-time, full-time, freshmen graduating within 150% of time[1]	actual	59.5% 923 1,552 Cohort 2014-15	59.1% 919 1,556 Cohort 2015-16	61.0% 996 1,632 Cohort 2016-17	61% 922 1,517 Cohort 2017-18	
	target	58%	58%	60%	60%	60%
III. Retention New Freshman Retention Rate Full-time Percent[3]	actual	76.8% Cohort 2019-20	74.57% Cohort 2020-21	73.78% Cohort 2021-22	75% Cohort 2022-23	
	target	84%	84%	80%	80%	80%
IV. Retention New Transfer Retention Rate Full-time Percent[2]	actual	82.9%	79.7%	79.6%	84.1%	
	target	79%	79%	80%	80%	80%
V. Percent of first-time, full-time freshmen graduating within 100% of time[1]	actual	40.7% 663 1,630 Cohort 2016-17	41.1% 577 1,517 Cohort 2017-18	42.9% 603 1,406 Cohort 2018-19	42.7% 622 1,456 Cohort 2019-20	
	target	34%	34%	42%	42%	42%

Special Programs

University of Idaho	Performance Report

WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: INNOVATE - Scholarly and creative work with impact						
VI. The number of WWAMI rural summer training placements in Idaho each year.	actual	20	17	20	17	
	target	20	20	20	20	20

WIMU (Washington-Idaho-Montana-Utah) Veterinary Medical Education Program

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: Transform: Increase our educational impact						
VII. Offer elective rotations in food animal medicine for experiential learning opportunities.	actual	22	15	51	44	
	target	40	40	40	40	40

Agricultural Research and Extension Service

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 2: Engage: Suggest and influence change that addresses societal needs and global issues, and advances economic development and culture.						
VIII. Number of individuals/families benefiting from Outreach Programs.	actual	220,402	265,661	481,809	397,435	
	target	430,000	430,000	430,000	430,000	500,000

Forest Utilization Research and Outreach (FUR)

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 1: Achieve excellence in scholarship and creative activity through an institutional culture that values and promotes strong academic areas and interdisciplinary collaboration among them.						
IX. Number of CNR faculty, staff, students and constituency groups involved in FUR-related scholarship or capacity building activities.	actual	62	61	70	57	
	target	52	54	55	56	58

Idaho Geological Survey (IGS)

University of Idaho					Performance Report

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
GOAL 2: Research: Promote, foster, and sustain a climate for research excellence. Develop existing competitive strengths in geological expertise. Maintain national level recognition and research competitiveness in digital geological mapping and applied research activities. Sustain and build a strong research program through interdisciplinary collaboration with academic institutions, state and federal land management agencies, and industry partners.						
X. Maintain externally funded grant and contract dollars to support IGS mission.	actual	$662,366	$930,195	$932,302	$1,528,542	
	target	$500,000	$500,000	$500,000	$600,000	$700,000

Performance Measure Explanatory Notes

[1] FTFT Graduating in 150% FY20-23 and FTFT graduating 100% of time FY21-FY23 updated to reflect more accurate measures.

[2] As reported to IPEDS. Each year's rates reflect the percentage returning the fall of the FY specified. FY22 is updated to reflect more accurate measure.

For More Information Contact:

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Office of the President

08/09/2024

Director's Signature   Date

Please return to:

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Health Programs Full Circle Health Performance Report

Part I – Agency Profile

Agency Overview

There are four distinct family medicine and pediatrics residencies in Idaho that comprise eight accredited programs. These three distinct programs are Full Circle Health (formally The Family Medicine Residency of Idaho)(FCH) in Boise, the Idaho State University Family Medicine Residency (ISU FMR) in Pocatello, the Kootenai Family Medicine Residency in Coeur d'Alene and the HCA/EIRMC Family Medicine Residency in Idaho Falls. All four programs are partially funded from State allocations, grants, local hospitals, Medicaid, Medicare, and other patient revenues. Full Circle Health(FCH) was founded in 1975 as a non-profit, independent, corporate entity and is the largest and oldest. FCH consists of four separately accredited GME Family Medicine programs and one Pediatrics residency program. The oldest and first program is in Boise (1975), the most recent is Pediatrics Program (2023) in Boise. The other three programs are in Nampa (2019) and two Rural Training Programs in Caldwell (1995) and Magic Valley (2008). FCH is a Federally Qualified Health Center (FQHC) and one of the first 11 federally designated Teaching Health Centers in the United States. FCH is governed by a consumer-based independent board and has a Graduate Medical Education Committee that oversees all residency education functions. The President, Chief Executive Officer, and Designated Institutional Official of FCH is Ted Epperly, MD. The Boise Program Director is Abby Davids, MD, the Nampa Program Director is Kim Stutzman, MD, the Caldwell RTT Program Director is Samantha Portenier, MD, the Magic Valley Rural Program Director is Josh Kern, MD and the Pediatrics Program Director is Perry Brown, MD. FCH is affiliated with the University of Washington WWAMI Residency Network.

Core Functions/Idaho Code

There are two core functions of FCH:

1. <u>Training family physicians and pediatricians to provide care to rural, urban and suburban populations throughout Idaho</u>. FCH, including its Boise, Nampa, Caldwell rural program, and Magic Valley rural program, will have up to 84residents in training at any one time and now graduates 23 new family physicians each June. Idaho ranks 45th out of 50 for active primary care physicians per capita in the USA and ninety-five percent of all Idaho counties are Health Professional Shortage Areas for primary care. FCH has an excellent track record of recruiting family physicians that settle and stay in isolated rural Idaho. Currently, FCH's residency programs are exceeding their recruitment target of 50% of their graduates staying within Idaho. Since 1975 FCH had graduated 453 family medicine physicians., 52% of family medicine physicians have been recruited and settled in Idaho since the beginning of our program. This retention rate ranks us 7th best in the United States at keeping graduates in the state they train in. Of those residents choosing to remain in Idaho, 40% have chosen to practice in rural, underserved or health professional shortage areas for primary care.

2. <u>Provision of services to underserved populations in Boise</u>. Over the last five decades, FCH has become the leading medical provider to the underserved population of Ada County. The FCH is the largest provider of care to the Medicaid population in the State of Idaho. FCH provides over twenty-five million dollars in medical and mental health services to Medicaid, Medicare and the indigent and absorbs over five million dollars of uncompensated care annually. FCH residents who settle in Idaho communities have an excellent track record of continuing outreach services to Medicare, Medicaid, uninsured and indigent patients and supporting free clinics in their communities.

Health Programs Full Circle Health Performance Report

Revenue and Expenditures

Revenue		FY 2021	FY 2022	FY 2023	FY 2024
General Fund		$2,859,500	$3,010,000	$3,160,000	
	Total	**$2,859,500**	**$3,010,000**	**$3,160,000**	
Expenditures		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs		$2,573,550	$2,709,000	$2,844,000	$2,970,000
Operating Expenditures		$285,950	$301,000	$316,000	$330,000
Capital Outlay		0	0	0	0
Trustee/Benefit Payments		0	0	0	0
	Total	**$2,859,500**	**$3,010,000**	**$3,160,000**	**$3,300,000**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Number of Residents in Training	63	70	70	74
Average Total State Funded Dollar Cost per Resident as a Percent of Total Residency Training Costs	$45,389	$43,000	$45,143	$44,595
Number of Health Profession Students (non-physician) Receiving Clinical Training at FCH Facilities	170	160	162	171

FY 2024 Performance Highlights

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Family Medicine Workforce To produce Idaho's future family medicine workforce by attracting, recruiting, and employing outstanding medical students to become family medicine residents and to retain as many of these residents in Idaho as possible post-graduation from residency as Idaho Family Physicians.						
1. Track students who annually match for residency training in family medicine at FCH *Goal 1, Objective A*	actual	100%	100%	100%	100%	
	target	*100%*	*100%*	*100%*	*100%*	
2. Track the ABFM board certification rates of the number of graduates per year from FCH. *Goal 1, Objective B*	actual	100%	100%	*100%*	100%	
	target	*>95%*	*>95%*	*>95%*	*100%*	
3. Encourage all graduates of the FCH(residents and fellows) to practice in Idaho and track how many remain in Idaho. *Goal 1, Objective C*	actual	38%	52%	63%	55%	
	target	*>50%*	*>50%*	*>50%*	*>50%*	

Health Programs Full Circle Health Performance Report

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
4. Of those graduates staying in Idaho, FCH will track how many stay in rural or underserved Idaho. *Goal 1, Objective D*	actual	67%	45%	*37%*	33%	
	target	*40%*	*40%*	*40%*	*40%*	
Goal 2: Education To provide an outstanding family medicine training program to prepare future family medicine physicians.						
5. FCH will track its accreditation status and potential citations. *Goal 3, Objective A*	actual	100%	100%	100%	100%	
	target	*100%*	*100%*	*100%*	*100%*	
6. FCH will track its Next Accreditation System (NAS) Clinical Competency Committee (CCC), Annual Program Evaluation (APE), Annual Institutional Report (AIR) and Clinical Learning Environment Review (CLER) goals. *Goal 3, Objective B*	actual	100%	100%	100%	100%	
	target	*100%*	*100%*	*100%*	*100%*	

Performance Measure Explanatory Notes
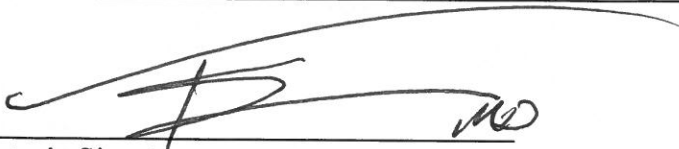

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: _____*Full Circle Health*_____

_____   _____*8/10/2024*_____
Director's Signature   Date

Please return to:

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Idaho Division of Career Technical Education	Performance Report

Part I – Agency Profile

Agency Overview

The mission of the Idaho Division of Career Technical Education (IDCTE) is to prepare Idaho's youth and adults for high-skill, in-demand careers.

Chapter 22, Title 33, Idaho Code, establishes the State Board of Education as the State Board for Career Technical Education (Board) and establishes the Division of Career Technical Education for the purpose of administering Idaho's career technical education system, including, but not limited to carrying into effect provisions established through federal and state law and "to execute the laws of the state of Idaho relative to career technical education; to administer the funds provided by the federal government and the state of Idaho under the provisions of this chapter for promotion of" career technical education. Idaho Code §33-2202(2) defines "career technical education" as "secondary, postsecondary and adult courses, programs, training and services administered by the division of career technical education for occupations or careers that require other than a baccalaureate, master's or doctoral degree." As approved by the board, this term may also apply to specific courses or programs offered in grades 7 and 8 or offered by any approved public charter school that are delivered through traditional or virtual online instructional methods. This term may also apply to virtual, blended, or other career technical education programs. Pursuant to Idaho Code §33-2202(3) "the courses, programs, training, and services include, but are not limited to, career, technical and applied technology education. They are delivered through the career technical delivery system of public secondary schools, including public charter schools, irrespective of the delivery method, and postsecondary schools and colleges."

Additionally, IDCTE provides leadership and technical assistance for career technical education (CTE) in Idaho, from secondary students through adults, as well as teacher development. In addition to robust programs within secondary and postsecondary education, IDCTE also administers related programs that include GED, Centers for New Directions, Workforce Training Centers, apprenticeships, fire service training, hazardous materials transportation enforcement education and motorcycle safety training.

Career technical education programs are integrated into the Idaho public education system through school districts, colleges and universities. IDCTE provides the focus for career technical education programs and training within existing schools and institutions by using a statewide system approach with an emphasis on student learning, program quality and industry engagement.

Secondary career technical education programs and services are provided via junior high/middle schools, comprehensive high schools, career technical centers, and through cooperative programs with the Idaho technical college system.

Postsecondary career technical education programs and services are delivered through Idaho's six technical colleges. Four technical colleges are located on the campuses of community colleges: College of Eastern Idaho, College of Southern Idaho, College of Western Idaho and North Idaho College. Two technical colleges are on the campus of four-year institutions: Idaho State University and Lewis-Clark State College. The Idaho technical college system delivers certificate and A.A.S. degree occupational programs on a full- or part-time basis; workforce/short-term training; adult education; displaced homemaker services; and fire service training.

IDCTE was appropriated 564.14 full-time positions (FTP) in Fiscal Year (FY) 2024. Of those positions 509.14 are appropriated to the technical colleges and 55 FTP are located in the Division office.

Core Functions/Idaho Code

Statutory authority for IDCTE is delineated in Chapter 22, Title 33, Idaho Code, Idaho Code §33-1002G and §39-5009 and Idaho Administrative Code IDAPA 55. Specifically, IDCTE:

- Administers Idaho's statewide career technical education system;
- Assists local educational agencies in program planning, development, and evaluation;

Idaho Division of Career Technical Education   Performance Report

- Promotes the availability and accessibility of career technical education;
- Prepares annual and long-range state plans;
- Prepares an annual budget to present to the Board, Governor, and the Legislature for the statewide career technical education system;
- Provides a state finance and accountability system for career technical education;
- Evaluates career technical education programs;
- Initiates research, curriculum development and professional development activities;
- Collects, analyzes, evaluates, and disseminates data and program information;
- Administers programs in accordance with state and federal legislation;
- Coordinates career technical education related activities with other agencies, officials, and organizations.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
10000 General Fund	$64,566,256	$72,422,609	$83,211,952	$76,509,300
21800 Displaced Homemaker	144,947	166,000	148,900	139,961
27400 Haz-Mat Waste Training	67,800	67,800	67,800	67,800
31900 Motorcycle Safety	573,645	584,891	919,169	897,058
32300 In-demand Careers				20,000,000
34800 Federal Grants	9,085,603	10,315,800	10,102,400	12,357,301
34900 Miscellaneous Revenue	45,226	61,400	142,600	40,170
Total	**$76,635,198**	**$84,195,600**	**$95,174,121**	**$110,011,590**
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs	$3,580,841	$3,901,271	$4,266,525	$52,755,496
Operating Expenditures	2,498,129	1,726,543	1,834,436	6,692,662
Capital Outlay	174,404	164,717	0	42,300
Trustee/Benefit Payments	70,381,824	78,300,122	85,459,134	47,742,090
Total	**$76,635,198**	**$84,092,653**	**$91,560,095**	**107,232,533**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Number of Students Enrolled in High School CTE Programs (headcount)	117,003	120,829	131,089	133,856
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,363	5,546	5,192	5,690
Number of Technical College FTE enrollments	2,934	3,281	3,188	3,573
Number of Workforce Training Network (WTN) enrollments (headcount)	46,458	45,209	50,992	58,909
Number of clients served in the Adult Education program (headcount)	2,939	4,198	4,394	4,436
Number of Adults Served in the Displaced Homemaker Program (Center for New Directions) *	722	659	689	1,072
Number of Students Enrolled in Digital CTE Courses (Idaho Digital Learning Alliance) **	1,959	1,538	5,246	7,119
Number of SkillStack® Badges Awarded (Secondary)***	19,192	32,390	34,011	42,157

Idaho Division of Career Technical Education	Performance Report

*The increase in FY 2024 may be attributed to an institution changing their data collection methodology.

**Several approved CTE courses were added in FY 2023 (includes grades 7 – 12). In FY 2024, the First Steps (career exploration) course was added and includes non-CTE teachers.

***In FY2022, the Workforce Readiness and CTE Diploma was implemented.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Board Goal 1: EDUCATIONAL SYSTEM ALIGNMENT *Ensure that all components of the educational system are integrated and coordinated to maximize opportunities for all students.* CTE Objective A: Alignment of CTE programs between the technical colleges and ensure that secondary program standards align to those postsecondary programs.						
1. Percent of secondary programs that have been reviewed and revalidated to meet current industry standards.	actual	*	*	11% (6 of 55)	20% (11 of 55)	-----
	benchmark	*	*	*	*	*15%*
CTE Objective B: Data-informed improvement – Develop quality and performance management practices that will contribute to system improvement, including current research, data analysis, and strategic and operational planning.						
2. Secondary program quality, performance, and technical assistance visits.	actual	*	13% (125 of 933)	36% (336 of 945)	17% (188 of 1,121)	-----
	benchmark	*	*	*100% over five years*	*100% over five years*	*45% over five years*
Performance Measure		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Board Goal 2: EDUCATIONAL READINESS *Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community, and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.* CTE Objective A: Adult Education programs will assist adults in becoming literate and obtaining the knowledge and skills necessary for employment and economic self-sufficiency.						
3. The percentage of participating students making a measurable skills gain, defined as documented academic, technical, occupational, or other forms of progress, toward a credential or employment.	actual	22%	32%	37%	42%	-----
	benchmark	*	*	*43%*	*43%*	*37.5%*

Idaho Division of Career Technical Education	Performance Report

Performance Measure		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Board Goal 3: EDUCATIONAL ATTAINMENT *Ensure Idaho's public colleges and universities will award enough degrees and certificates to meet the education, and forecasted workforce needs of Idaho residents necessary to survive and thrive in the changing economy.* CTE Objective A: Increase completion of microcredentials.						
4. Total number of microcredentials earned/awarded for non-secondary students.	actual	280	360	879	3,604	-----
	benchmark	*	*	*	*Improvement*	*1,099 (25% Improvement)*
Performance Measure		**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**	**FY 2025**
Board Goal 4: WORKFORCE READINESS *The educational system will provide an individualized environment that facilitates the creation of practical and theoretical knowledge leading to college and career readiness.* CTE Objective A: CTE concentrators will demonstrate college and career readiness.						
5. Percent of secondary concentrators who meet workforce readiness and CTE diploma requirements.	actual	N/A	25% (1,685 of 6,806)	34% (2,394 of 7,035)	46% (3,341 of 7,234)	-----
	benchmark	*	*	*	*25%*	*40%*
CTE Objective B: Increase use of microcredential platform by CTE instructors for tracking student progress for pathway completion.						
6. Percent of secondary CTE concentrator teachers that actively track student progress through the microcredential platform.	actual	35% (147/426)	47% (202/430)	56% (252/453)	54% (253/468)	-----
	benchmark	*	*	*	*Improvement*	*75%*

Performance Measure Explanatory Notes

1): *New measure in FY 2025-29 Strategic Plan.

2): *This benchmark was modified in the FY 2025-29 Strategic Plan and historical benchmarks are not comparable.

3): *New measure in FY 2025-29 Strategic Plan. All benchmarks are federally negotiated and negotiated two years ahead (ex. FY 2025 was negotiated when outcomes were available for FY 2023).

The most common type of measurable skills gain is: Improvements in basic skills necessary for employment, college, and training (i.e. - literacy, numeracy, English language, and workplace readiness).

4): *New measure in FY 2024-28 Strategic Plan. In FY 2024, numbers increased due to changes in Board Policy III.E and providing statewide guidance on the use microcredentials and the SkillStack® platform.

Non-secondary students include workforce training centers, Idaho Department of Correction/Juvenile Corrections, and other educational entities outside of secondary programs (ex. Wisdom Ranch and First Steps standards course completers).

5): *New measure in FY 2024-28 Strategic Plan. Data is self-reported by local education agencies and duplicates students if they met workforce readiness and CTE diploma requirements for multiple programs.

6): *New measure in FY 2024-28 Strategic Plan. Due to the number of new teachers, this measure went down. New teachers do not use the microcredential platform until they are trained.

Idaho Division of Career Technical Education   Performance Report

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Division of Career Technical Education

Director's Signature   August 13, 2024
                              Date

Please return to:

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Vocational Rehabilitation, Idaho Division of	Performance Report

Part I – Agency Profile

Agency Overview

The Idaho Division of Vocational Rehabilitation (IDVR) is an agency under the oversight of the Office of the State Board of Education. Judy B. Taylor is the Interim Administrator for the Division. IDVR is charged with management of the State/Federal Vocational Rehabilitation Program and the fiscal management of the Council for the Deaf and Hard of Hearing (CDHH). Under the Federal Vocational Rehabilitation Program, each state can choose a combined or separate agency to serve individuals who are blind and/or visually impaired. In Idaho, a separate state agency (the Idaho Commission for the Blind and Visually Impaired) provides vocational rehabilitation services for those who have a primary disability of blindness and/or visually impaired.

The public Vocational Rehabilitation program is one of the oldest and most successful State/Federal programs in the United States. Vocational Rehabilitation serves individuals with severe disabilities that impose significant barriers to their employment. In FY2024, the average time needed for a person to complete a rehabilitation plan and become employed was 22 months. Furthermore, employment of individuals with disabilities resulted in a 511% increase in customer weekly earnings and significantly decreases the need for public support.

The structure of the Vocational Rehabilitation program includes Field Services, Planning and Evaluation, Fiscal, Pre-Employment Transition Services for students, Business Engagement units, as well a general administrative unit. Under the Field Services unit, there are four (4) center managers who supervise field staff in the following regions: Customer Center North, Customer Center South West, Customer Center South Central, and Customer Center South East.

The VR program has 141.5 FTPs and is comprised of 145 employees, of which 137 are full-time positions. There are nineteen (19) offices statewide located in Boise, Meridian, Coeur d'Alene, Sandpoint, Lewiston, Orofino, Twin Falls, Burley, Pocatello, Blackfoot, Preston, Rexburg, Nampa, and two (2) offices in Idaho Falls. There is one (1) Operations Support Center, and three (3) corrections sub-offices.

Core Functions/Idaho Code

Legal Authority for the Idaho Division of Vocational Rehabilitation is Idaho Code, 33-2301, and the Rehabilitation Act of 1973, as amended by the Workforce Innovation and Opportunity Act (WIOA), Public Law 113-128 and is augmented by regulations promulgated and set forth in 34 CFR §§ 361, 363, and 397.

Services that may be available to individuals with disabilities include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic, and other related training, and job placement and other support services, which can reasonably be expected to benefit the individual in terms of employment.

Effective July 1, 2022 (FY 23), Senate Bill No. 1399 transferred the administration of the Extended Employment Services (EES) program from the Idaho Division of Vocational Rehabilitation to the Idaho Department of Health and Welfare. The Division will no longer report information on this program but will retain this statement while the period remains reflected in the Performance Management Report.

Council for the Deaf and Hard of Hearing (CDHH) is an independent agency. This is a flow-through council for budgetary and administrative support purposes only with no direct programmatic implication for IDVR. The program has 4.5 FTP, of which four are full-time and one is a part-time position. The Council's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about available services (Idaho Code, Title 67, Chapter 73, Idaho State Council for the Deaf and Hard of Hearing 67-7301 – 67-7308).

Vocational Rehabilitation, Idaho Division of	Performance Report

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY2024
General Fund	$7,719,300	$8,207,401	$4,987,150	$4,608,879
Rehab Rev & Refunds	$1,425,847	$1,243,920	$1,008,745	$624,622
Federal Grant	$13,572,235	$13,608,811	$15,992,542	$17,512,226
Miscellaneous Revenue	$533,797	$414,596	$368,130	$365,521
Total	**$23,251,179**	**$23,474,728**	**$22,356,567**	**$23,111,248**
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY2024**
Personnel Costs	$10,294,796	$10,812,408	$11,332,394	$11,399,104
Operating Expenditures	$2,128,335	$1,788,619	$2,177,563	$2,308,031
Capital Outlay	$42,017	$378,777	$346,596	$401,444
Trustee/Benefit Payments	$9,055,033	$10,109,156	$9,110,117	$11,773,579
Total	**$21,520,181**	**$23,088,960**	**$22,966,670**	**$25,882,158**

Notes:

The decrease in FY 2023 General Fund revenue is a result of the transfer of the Extended Employment Services program.

Portions of previous years' fund balances in both the Rehab Rev & Refunds and Miscellaneous Revenue Funds were utilized in FY2023 resulting in expenditures exceeding revenue in FY2023.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY2024
Number of Participants Receiving Services by IDVR	5,056	4,479	4,323	4,979
Total Number of Individuals Served by IDVR	*7,667	*7,852	8,738	11,848
Number of Individuals Who Went to Work After Receiving VR Services	658	773	690	682

Notes:
Total Number of Individuals Served': This includes potentially eligible students who receive a service in the current year or any individual who has an open VR case in the year.
*SY2023 is the first year the Division included this data element. The data were updated after initial report submission for past data to align with the change.

FY2024 Performance Highlights

The Division utilizes the Primary Performance Indicators (PPI) as required by the Workforce Innovation and Opportunity Act (WIOA) as well as other internal measures to gauge performance. The Division last negotiated federal performance targets with Rehabilitation Services Administration (RSA) in Spring 2024. The negotiated targets will be adjusted year-over-year based upon prior year performance and application of the federal Statistical Adjustment Model, per the U.S. Departments of Education and Labor. The Division continues to outperform established federal targets.

| Vocational Rehabilitation, Idaho Division of | Performance Report |

Part II – Performance Measures

Performance Measures		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: Maximize the career potential of Idahoans with disabilities engaged with the Division						
1.1 Customer Primary Performance Indicator: Median Earnings 2nd Quarter after Exit (Goal 1, Objective 1)	actual	$4,242	$4,446	$4,944	$5,361	--
	target	*	*	$4,499	$4,500	$5,000
1.2 Customer satisfaction rate as demonstrated by "agree' and "strongly agree' responses (Goal 1, Objective 1)	actual	80.91%	80.95%	81.35%	81.25%	--
	target	90%	90%	90%	90%	90%
1.3 Of those cases using CRP employment services, the percentage which contributed to successful case closure (Goal 1, Objective 3)	actual	44.30%	51.10%	50.80%	48.90%	--
	target	30%	30%	30%	30%	30%
Goal 2: Expand utilization and improve quality of Pre-Employment Transition Services (Pre-ETS) and similar services for youth.						
2.1 Number of Pre-employment transition services provided for students and youth (Goal 2, Objective 1)	actual	1216	1945	2784	2940	--
	target	1027	1216	1945	2784	2940
Goal 3: Improve outreach and engagement through individualized services to Idaho businesses.						
3.1 Number of individualized services provided to Idaho businesses (Goal 3, Objective 1)	actual	814	1552	1452	1726	--
	target	*	814	1552	1452	1726

Performance Measures Explanatory Notes:

New Measure or Negotiated targets were not in effect prior to IFY therefore historical data is not presented.

Performance measure one (1.2) includes services purchased from vendors and services provided by VR counselors.

Vocational Rehabilitation, Idaho Division of   Performance Report

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: _____

Judy Taylor   JT
_____   _____
Director's Signature   Date

Please return to:

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Idaho Public Television	Performance Report

Part I – Agency Profile

Agency Overview

Idaho Public Television (IdahoPTV) is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and holds in the public trust television and related broadcast telecommunication licenses issued and governed by the Federal Communications Commission. IdahoPTV is a statewide, non-commercial broadcast telecommunication system and media provider with the network operations center located in Boise and additional staffed facilities in Moscow and Pocatello.

IdahoPTV's service to the region began in September of 1965 with KUID-TV, Moscow. Over 59 years, IdahoPTV has worked to provide universal over-the-air broadcast coverage to Idahoans, now at nearly 99% of Idaho's population, and portions of six adjoining states and Canada through an efficient system of five digital transmitters and 46 translators (41 translators and 5 relays). IdahoPTV's signals are rebroadcast under federal guidelines by cable and satellite systems in the region, as well as a rapidly expanding Internet-based distribution system. IdahoPTV's services and equipment have been made possible through diverse funding partnerships from individual contributions, grants from foundations and companies, and state and federal sources.

IdahoPTV is a member in good standing of the Public Broadcasting Service (PBS) and is the only locally owned and operated statewide network television station in Idaho.

IdahoPTV's statewide broadcast infrastructure allows a close working collaboration with the Idaho Office of Emergency Management to build upon existing strategies and explore emerging technologies in an area of mutual interest, emergency communication. This effort seeks to leverage best practices and technological advances to ensure that within their shared service areas, the public is provided with vital emergency information and crisis related communication, such as: providing pool coverage of disaster related events; transmission of mandatory national alerts; Emergency Alert System (EAS) alerts including Amber Alerts; weather and emergency information distributed to all four EAS zones within all broadcast markets in the state; and the backup alert signals for wireless carriers in the state called Wireless Emergency Alerts (WEA). IdahoPTV also works with Idaho Military Division in helping to fund the purchase of some of the state's digital backbone microwave responsible for carrying IP-based data and communication for the Idaho State Police, other first responders, and state agencies.

IdahoPTV received an original appropriation in General Funds in FY 2024 of $2,933,900 and $300,000 from Idaho's Millennium Income Fund. The $149,300 variance between the $3,083,200 in General Fund expenditures and the FY 2024 appropriation amount of $2,933,900 relates to the net impact of approved General fund encumbrances. In addition, IdahoPTV's FY 2024 appropriation bill (House Bill 276) allowed for "continuous appropriation authority" for its dedicated fund, which will still allow for legislative oversight of how we spend these funds, while simultaneously provide us with greater flexibility in managing these private dollars. In addition, House Bill 276 allowed for reappropriation of any unexpended and unencumbered Millennium Income Fund dollars from our FY 2023 appropriation into FY 2024. This accounts for the $34,800 variance between the $334,800 in Millennium Fund expenditures and the FY 2024 appropriation amount of $300,000. The percentage breakdown for IdahoPTV's FY 2024 expenditures is the following: 69% in Dedicated Funding, 28% in State General Funding, and 3% from Idaho's Millennium Fund. The dedicated funds are primarily via Friends of Idaho Public Television, Inc., whose mission is to support IdahoPTV's commitment to local production and education efforts. The Friends typically receives more than $4 million annually in donations from over 21,000 individuals, foundations, and organizations. Other dedicated funds come from the Corporation for Public Broadcasting, private grants, and services. IdahoPTV's comprehensive audit is conducted annually by the Legislative Auditor, Legislative Services Office.

IdahoPTV has developed a reputation for producing award-winning, quality television and other electronic media. IdahoPTV provides significant local public service to its viewers and users.

Idaho Public Television	Performance Report

IdahoPTV produces a number of ongoing series and services, including:

- Outdoor Idaho

- Idaho Experience (documentaries on Idaho history)

- Science Trek (educational science program for grade school students)

- The Idaho Debates (primary and statewide election coverage)

- createid (online series celebrating creative Idahoans)

- Governor's State of the State/State of the Budget Address (live)

- Idaho Reports (coverage of the Idaho Legislature and statewide public affairs topics)

- Dialogue (arts, humanities, and public affairs program)

- Idaho In Session (gavel-to-gavel live coverage of the Idaho House, Senate, JFAC, Idaho Supreme Court, and special meetings)

- American Graduate: Getting to Work (workforce development)

- Professional Development Courses through Idaho State University

- PBS LearningMedia (online education resources)

Also produced are other special programs including:

- Resilience: Hope Lives Here
- Proving Up: Idaho's Homesteaders
- Ligertown
- Idaho's Constitution Revealed
- Caxton: An American Press
- Capitol of Light Turns 100
- Know Vape: Nic Sick
- Spud Country
- Nature as Classroom
- Idaho's Nuclear Navy

- Ahead of Her Time: Women's Suffrage in Idaho
- Remembering the Sunshine Mine Disaster
- Journey to Education-Work Force Development
- Tracks of Time: The History of Idaho's Railroads
- This Is Rodeo
- Salmon Reckoning
- The Last Log Drive
- Idaho's 12ers
- In the Shadow of the Bitterroots

Outdoor Idaho continues to air on stations in Oregon, Washington, and Utah.

IdahoPTV's community education services range from locally produced events and workshops to children's events, such as literacy and STEM workshops, program screenings and discussions, educator workshops, parent workshops, and online educational resources. It is also continuing a major work force development initiative to connect high school graduates with high skilled careers and currently has a project that works to meet young adults where they are in social media highlighting jobs in the construction industry. IdahoPTV is also engaged in a major project to help parents prepare their children to enter school with the resources to be successful. During FY 2024, IdahoPTV's Education team visited almost 14,000 people in communities all across the state bringing high quality educational content to children, parents and teachers.

The staff is led by Jeff Tucker, general manager; Dave Taylor, director of finance; Craig Koster, director of technology; Jenifer Johnson, director of strategic fundraising; Sandy McBride, director of communications; and Bill Manny, executive producer.

Idaho Public Television	Performance Report

Core Functions/Idaho Code

IdahoPTV is a State educational agency (Idaho Code §67-5302 (33) (e)) under the governance of the Idaho State Board of Education and adheres to the regulations of the Federal Communications Commission. IdahoPTV serves the citizens of Idaho with high quality educational, information, and entertaining programming through over-the-air broadcast of five channels; provides signals to other distribution platforms, distributes public safety information and Emergency Alerts; produces high quality local programming; and provides educational materials for online and in-person events.

IdahoPTV's Mission Statement:
We harness the power of public media to encourage lifelong learning, connect our communities, and enrich the lives of all Idahoans. We tell Idaho's stories.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024
General Fund	$2,562,600	$2,799,200	$2,969,900	$3,083,200
Dedicated Fund	$6,009,500	$6,342,200	$7,356,000	$7,652,300
Millennium Fund	$0	$0	$274,700	$334,800
Federal	$461,300	$104,400	$0	$0
Total	**$9,033,400**	**$9,245,800**	**$10,600,600**	**$11,070,300**
Expenditures	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Personnel Costs	$5,053,600	$5,296,400	$5,907,400	$6,287,800
Operating Exp.	$3,658,800	$3,512,800	$3,816,400	$4,028,300
Capital Outlay	$321,000	$436,600	$876,800	$754,200
Trustee/Benefit Payments	$0	$0	$0	$0
Total	**$9,033,400**	**$9,245,800**	**$10,600,600**	**$11,070,300**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
Broadcast Hours for Children (under the age of 12)	13,057	11,831	11,587	11,301
Broadcast Hours for Ethnic Minorities	4,969	5,283	5,240	5,114
Broadcast Hours for Learners	11,861	12,004	11,641	13,078
Number of Visitors to IdahoPTV's websites	1,979,811	857,687	880,086	679,477
Broadcast Hours of News, Public Affairs and Documentaries	12,329	11,876	11,628	12,245

| Idaho Public Television | Performance Report |

FY 2024 Performance Highlights

- 35 presentations attended by a total of 4,279 teachers, parents, and general public throughout the state regarding educational resources available through IdahoPTV and PBS.
- 60 literacy presentations attended by a total of 5,166 participants throughout the state.
- 48 STEM presentations attended by a total of 4,047 participants throughout the state.
- 14 professional development courses attended by a total of 518 teachers throughout the state.
- 11 program screenings attended by a total of 1,960 participants throughout the state.
- Idaho In Session was viewed over 363,931 times online.
- 83,026 users utilized online LearningMedia local and national resources.
- 2,423,778 page views on Idaho Public Television's websites by 679,477 visitors.
- 43,920 hours of programming broadcast 24 hours a day across 5 free over-the-air digital channels from transmitters and repeaters statewide.
- In January, 822,472 viewers watched Idaho Public Television broadcast and streaming content resulting in 6,711,213 views.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: A WELL-EDUCATED CITIZENRY *Idaho's P-20 educational system will provide opportunities for individual advancement across Idaho's diverse population.*						
1. Number of DTV translators. Goal 1 Objective A	actual	46	46	46	46	
	target	*46*	*46*	*46*	*46*	*46*
2. Percentage of Idaho's population within our signal coverage area. Goal 1 Objective A	actual	98.8%	98.9%	98.9%	98.9%	
	target	*98.4%*	*98.4%*	*98.9%*	*98.9%*	*98.9%*
3. Number of partnerships with other Idaho state entities and educational institutions. Goal 1 Objective B	actual	55	68	129	153	
	target	*40*	*40*	*45*	*45*	*50*
4. Number of visitors to IdahoPTV/PBS video player. Goal 1 Objective C	actual	915,331	1,900,128	1,925,505	1,548,261	
	target	*100,000*	*100,000*	*1,200,000*	*1,500,000*	*1,500,000*
5. Number of broadcast hours of educational programming. Goal 1 Objective D	actual	24,918	23,835	23,228	24,379	
	target	*25,000*	*25,000*	*25,000*	*22,000*	*22,000*
6. Number of broadcast hours of Idaho-specific educational and informational programming. Goal 1 Objective F	actual	2,431	1,592	1,552	1,104	
	target	*2,000*	*2,000*	*2,000*	*1,600*	*1,600*
7. Number of awards for IdahoPTV media and services. Goal 1 Objective G	actual	81	67	73	68	
	target	*55*	*55*	*60*	*55*	*55*
8. Total FTE in content delivery and distribution. Goal 1 Objective H	actual	18	16.8	17.8	17	
	target	*<24*	*<24*	*<24*	*<24*	*<24*

Idaho Public Television   Performance Report

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
9. Successfully comply with FCC policies/PBS programming, underwriting and membership policies/CPB guidelines. Goal 1 Objective H	actual	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	
	target	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes	Yes/Yes/Yes
10. Average number per month during the school year of local unique users utilizing PBS learning media. Goal 2 Objective	actual	9,997	7,567	7,059	8,356	
	target	4,200	8,000	8,200	7,000	7,000

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Public Television

_____   August 12, 2024
Director's Signature   Date

Please return to:

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Part I – Agency Profile

Agency Overview

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity. The IPCSC is made up of 7 appointed commissioners who serve as the governing body and 5 employees who execute the day-to-day work.

Because charter schools are not managed by a district office, the authorizer's role is to ensure that the operations, financial health, and academic outcomes of a charter school justify the school's use of public funds. At its core, the IPCSC is a risk-management team that serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators.

Mission: The IPCSC's mission is to cultivate exemplary public charter schools.

Vision - The IPCSC envisions that living our mission will result in:
   • Quality - Idaho families have exemplary charter school options.
   • Autonomy - Charter schools design and implement unique educational programs.
   • Accountability - Charter schools meet standards defined in the performance framework.
   • Compliance - Charter schools operate in compliance with laws, rules, and regulations.
   • Advocacy - The IPCSC advocates for student and public interests.

Values – The IPCSC values the following approach to executing our work:
   • Professionalism – The IPCSC acts with respect and decorum.
   • Efficiency – The IPCSC provides service with efficiency.
   • Credibility – The IPCSC is a source of accurate information.
   • Integrity – The IPCSC makes data-driven decisions that serve its mission and vision.
   • Communication – the IPCSC communicates with and listens to stakeholders.

Core Functions/Idaho Code

The IPCSC is tasked with making approval and renewal decisions for the schools in its portfolio.
When a new charter school petition is determined likely to be successful and the IPCSC approves the school to operate, a performance certificate that outlines the terms and conditions under which the school is allowed to operate is executed. At the end of the term, the school applies for a renewal of that contract, and the IPCSC reviews the school's performance outcomes to determine whether a next term is warranted.

In between those decision points, the IPCSC staff engages in day-to-day oversight. This work includes compliance monitoring of operational, financial, and academic outcomes, as well as evaluation of each school's operational and academic outcomes. The IPCSC's philosophy is to educate and inform a school before engaging in oversight and enforcement of consequences. This means that a significant amount of staff's time is spent in communication and facilitation of resources with the goal of supporting charter school governing boards in making informed decisions. This also means that the IPCSC is obligated to investigate concerns and to inform entities responsible for administration of a law if there is reason to believe that a provision of law has been violated. The oversight work across each school's operational term is reported in a performance report each year. These reports inform IPCSC renewal decisions.

Revenue and Expenditures

Revenue	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
General Fund	The Public Charter School Commission was part of the Office of the State Board of Education during this time and as such has no revenue history.	$174,100.00	$182,400.00	$190,100.00	$193,000.00
Dedicated Fund		$458,700.00	$495,900.00	$538,800.00	$531,900.00
Total		**$632,800.00**	**$678,300.00**	**$728,900.00**	**$724,900.00**
Expenditure	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Personnel Costs	The Public Charter School Commission was part of the Office of the State Board of Education during this time and as such has no revenue history.	$440,729.00	$507,685.00	$430,718.91	
Operating Expenditures		$86,360.29	$122,200.00	$120,672.58	
Capital Outlay		$15,416.09	$216.00	$0.00	
Total		**$542,505.38**	**$630,101.00**	**$551,391.49**	

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Number of schools for which the IPCSC provides academic, operational, and financial oversight, including site visits, performance reports, and ops support.	*49*	*52*	*56*	*59*	*59*
Number of legal compliance investigations that required more than 30 days to resolve.	*2*	*1*	*0*	*1*	
Number of new petitions considered through a 12 week cycle.	*5*	*5*	*4*	*2*	
Number of renewal petitions considered through a portfolio evaluation process.	*0**	*12*	*17*	*16*	

Performance Highlights

In the 2024 Legislative Session, HB422 was passed and signed into law, updating Charter School Statute.

As a part of the alignment process, the IPCSC is working towards revising the Strategic Plan and as such the data points and targets for FY 2025 may change. Some performance measures were not attainable due to staff turnover in FY2024.

Part II – Performance Measures

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1: The IPCSC will cultivate a portfolio of exemplary charter schools.						
Objective A: The IPCSC will make data-driven decisions.						
Measure 1: Petition Evaluation Reports and Meeting Minutes	Target 1: % unconditional approval + met all standards	T: NA	T:100%	T: 100%	T: 100%	T: 100%
		-----	A: 100% (1/1)	A: 100% (1/1)	A: 50% (2/2)	
	Target 2: % approved amendments + met all standards	T: NA	T: 100%	T: 100%	T: 100%	T: 100%
		-----	A: 100% (13/13)	NA	NA	
Measure ii: Annual School Performance Reports and Final Orders	Target 1: % renewal no conditions + met all standards	T: NA	T: 100%	T: 100%	T: 100%	T: 100%
		-----	A: 100% (4/4)	A: 91% (10/11)	A: 100% (15/15)	
	Target 2: % conditional renewals with conditions for each measure unmet (or non-renewed)	-----	T: 100%	T: 100%	T: 100%	T: 100%
		-----	A: 100% (8/8)	A: 86% (6/7)	A: 100% (1/1)	A:
Measure iii: Meeting Minutes	Target 1: # of commission training opportunities engaged annually.	T: NA	T: 5	T: 5	T: 5	T: 5
		-----	A: 5	A: 5	A: 2	
Objective B: The IPCSC will provide effective oversight.*						
Measure i: Performance Framework* **(see footnotes)**	Target 1: Operational - % schools met all standards	T: NA	T: 95%	T: 95%	T: 95%	T: 95%
		-----	A: 86%	A: 88%	A: 80%	
	Target 2: Financial - % schools met all standards	T: NA	T: 90%	T: 90%	T: 90%	T: 90%
		-----	A: 72%	A: 82%	A: 64%	
	Target 3: Academic - % schools met all standards	T: NA	T: 75%	T: 75%	T: 75%	T: 75%
		-----	A: 38%	A: 64%	A: 37%	
Measure ii: Complaint and Concern Log	Target 1: % concerns/ complaints resolved w/in 30 days.	T: NA	T: 95%	T: 95%	T: 95%	T: 95%
		-----	A: 96% (47/49)	A: 93% (28/30)	A:100% (9/9)	
Measure iii: Courtesy Letters	Target 1: % of unresolved issues later resolved via investigation.	T: NA	T: 95%	T: 95%	T: 95%	T: 95%
		-----	A: 100% (2/2)	A: 100% (2/2)	NA	
Goal 2: The IPCSC will advocate for student, taxpayer, and charter sector interests.						
Objective A: The IPCSC will contribute to effective charter school law.						
Measure i: Maintenance of Effort Record	Target 1: % of Director time dedicated to charter advocacy	T: NA	T: 4% Baseline	T: 6%	T: 8%	T: 9%
		-----	A: 4%	A: 6%	A: NA	

State of Idaho

Objective B: The IPCSC will execute an effective communication plan.						
Measure i: Newsletter and Social Media Data	Target 1: % open rate on monthly newsletter	T: NA	T: Baseline	T: 70%	T: 73%	T: 75%
		-----	A: 60% (213/355)	A: 57% (259/455)	NA	
	Target 2: % participation in annual stakeholder survey	T: NA	T: Baseline	T: 55%	T: 75%	T: 85%
		-----	A: 29% (40/136)	A: 15% (87/584)	NA	
Objective C: The IPCSC will provide technical assistance to schools.						
Measure i: Network Event Attendance Rosters	Target 1: # of stakeholders engaged at network events/ # of events hosted	T: NA	T: Baseline	T: 100/4	T: 75/5	T: 90/5
		-----	A: 50 people / 0 events	A: 60 people / 6 events	NA	
Measure ii: Annual Performance Reports	Target 1: % of schools not meeting one or more framework measure who received direct outreach w/in 30 days of annual report.	T: NA	T: 65%	T: 75%	T: 85%	T: 95%
		-----	A: 65%	A: 85%	NA	

Performance Measure Explanatory Note

In the 2024 Legislative Session, HB422 was passed and signed into law, updating Charter School Statute. As a part of this process, the IPCSC identified the goals and are working towards revising the Strategic Plan and this report. FY2025 may see revisions to data sets, targets, and goals listed above. Furthermore, due to IPCSC staff turnover during FY2024, many objectives were not measurable.

*Re. 1.B.i: The IPCSC's Performance Framework evaluates seven (7) operational measures, nine (9) financial measures, and six (6) academic measures for strategic planning purposes. The data included in this section refers to school year 2022-2023 due to data collections being finalized on/before January 2024.

For More Information Contact

Director
Jacob Smith
(208) 332-1580
jacob.smith@osbe.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Public Charter School Commission

_____   August 19, 2024_____
Director's Signature   Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

Strategic Planning and Performance Reporting

Board Packet

Attachment 1 – K 20 Strategic Plan
Attachment 2 – Office of the State Board of Education Performance Report 2024
Attachment 3 – Idaho Department of Education Performance Report 2024
Attachment 4 – College of Eastern Idaho Performance Report 2024
Attachment 5 – College of Southern Idaho Performance Report 2024
Attachment 6 – College of Western Idaho Performance Report 2024
Attachment 7 – North Idaho College Performance Report 2024
Attachment 8 – Lewis Clark State College Performance Report 2024
Attachment 9 – Boise State University Performance Report 2024
Attachment 10 – Idaho State University Performance Report 2024
Attachment 11 – University of Idaho Performance Report 2024
Attachment 12 – Full Circle Health Performance Report 2024
Attachment 13 – Division of Career Technical Education Performance Report 2024
Attachment 14 – Division of Vocational Rehabilitation Performance Report 2024
Attachment 15 – Public Television Performance Report 2024
Attachment 16 – Public Charter School Commission Performance Report 2024

Idaho State
Board of Education

Decision Points

- ## Adopt New/Revise Systemwide Measures – Anytime.
  - ### Recommend February

- ## Revise Board Policy I.M. – Requires 2 Readings
  - ### First Reading December

- ## Revise K-20 Strategic Plan – One reading.
  - ### Necessary in February

- ## Request or Require Changes to an Agency Strategic Plan
  - ### Optional to provide feedback in April

Idaho State
Board of Education

Overview

- Structure (Statute and Guidance)

- Cycle (Decision Points)

- Gathering Feedback & Taking Action

- 2024 Outcomes – OSBE Performance Report

Chapter 19, Title 67
STATE PLANNING AND COORDINATION

- to improve state agency accountability to state citizens and lawmakers,

- increase the legislature's ability to oversee agency performance,

- assist lawmakers with policy and budget decisions,

- increase the ability of state agencies to improve delivery of services and overall program effectiveness.

Idaho State
Board of Education

§ 67-1905, I.C. – DFM Administers Program

- Training (agency and legislators)

- Guidance Documents

- Timeline Management

- Post [Strategic Plans](#) and [Performance Reports](#)

FY 2025 Strategic Plans

Expanded View

[   ]

🔍 Search FY 2025 Strategic Plans

The Strategic Plans are due to our office by July 1 of each year. This publication contains a vision or mission statement, goals for the major divisions within the agency, objectives, performance measures, benchmarks, and any external factors that are beyond the control of the agency that affect the achievement of goals. Strategic Plans shall cover a minimum of four years forward and shall be updated annually.

Questions?
If you have any questions regarding this information please contact your agency analyst

[2025 ▼] Submit **Archive:** please select a year in the dropdown menu and click Submit

+ Economic Development

— Education

📄 **Career Technical Education**
📄 **Charter School Commission**
📄 **Department Of Public Schools Education**
📄 **Public Television Idaho**
📄 **Office Of State Board Of Education**
📄 **Vocational Rehabilitation**

Colleges And Universities

📄 **Boise State University**
📄 **Idaho State University**
📄 **Lewis Clark State College**
📄 **University Of Idaho**

Community Colleges

📄 **College Of Eastern Idaho**
📄 **College Of Southern Idaho**
📄 **College Of Western Idaho**
📄 **North Idaho College**

Idaho State
Board of Education

FY 2025 Performance Reports

Q Search FY 2025 Performance Reports

The Performance Report document contains two parts. Part I contains the agency overview, core functions and Idaho Code; revenue and expenditure, profile of cases managed and/or key services provided, performance highlights, and contact information. The information provided is for the prior four fiscal years. Part II contains the agency's performance measures, benchmarks, and explanatory note which is optional. This information is for the current fiscal year and four years of actual data. Agencies are also required to submit a signed director attestation form.

Questions?

If you have any questions regarding this information please contact your agency analyst

2025 ▼ **Submit** **Archive:** please select a year in the dropdown menu and click Submit

+ Economic Development

— Education

📄 Agricultural Research And Extension
📄 Career Technical Education
📄 Charter School Commission
📄 Department Of Public Schools Education
📄 Public Television Idaho
📄 Office Of State Board Of Education
📄 Division Of Vocational Rehabilitation

Colleges And Universities

📄 Boise State University
📄 Idaho State University
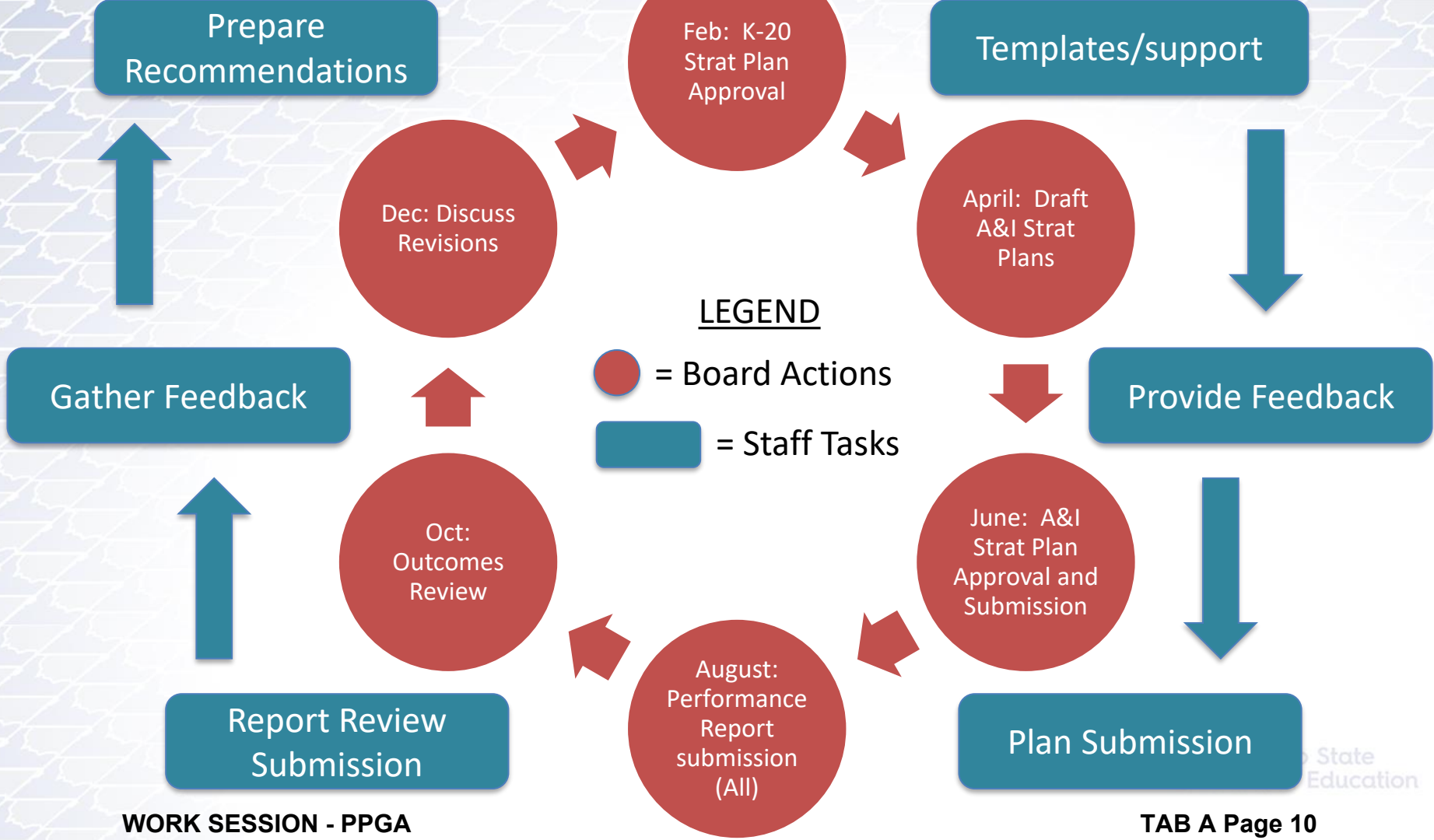📄 Lewis Clark State College
📄 University Of Idaho

Community Colleges

📄 College Of Eastern Idaho
📄 College Of Southern Idaho
📄 College Of Western Idaho
📄 North Idaho College

Idaho State
Board of Education

Board Policy I.M. Annual Planning and Reporting

- all agencies and institutions under the Board will submit strategic plans (aligned to the Board's K-20 plan) for board approval prior to DFM submission;

- that OSBE staff will complete that submission on behalf of all agencies and institutions; and

- that all four and two-year institutions of higher education will include the board approved "systemwide" measures in their performance reports.

Idaho State
Board of Education

WORK SESSION - PPGA

Goal 1: EDUCATIONAL READINESS

Provide a rigorous, uniform, and thorough education that empowers students to be lifelong learners and prepares all students to fully participate in their community and postsecondary and workforce opportunities by assuring they are ready to learn at the next educational level.

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1. Objective A – Literacy Proficiency – Statewide aggregated % of K-3 students achieving proficiency on the spring administration of the statewide literacy assessment (IRI).	Actual	65.1%	68.2%	65.7%	67.7%	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure)[4]	75%
2. Objective B – Mathematics Proficiency – Statewide aggregated % of 6-8 students who achieve proficiency on the spring administration of the statewide mathematics assessment (ISAT).	Actual	37.5%	39.3%	38.3%	40.8%	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure)[4]	43%
3. Objective C – Graduation 5 YR ACGR – 5 Year Adjusted Cohort Graduation Rate (ACGR).	Actual	Class of 2021 80.1%	Class of 2022 79.9%	Class of 2023 82.5%	Class of 2024 TBD[5]	
	Target	95%*	95%*	95%*	95%	87%[6]

Footnotes

4. The State Board of Education established this measure in February of 2024.

5. Graduation data for the class of 2024 will not be available until January of 2025. This release date allows for the inclusion of summer graduates as well as an appeal window to address any necessary corrections before the final data is published.

6. The State Board of Education adjusted this benchmark in February of 2024 to present a more achievable short-term goal.

Goal 2: EDUCATIONAL ACCESS

Increase access to Idaho's robust educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.

Performance Measure		FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
4. Objective A – Advanced Opportunities Advanced Opps – % of graduates from Idaho public high schools who were funded for one or more advanced opportunity.	Actual	74.5%	73.9%	75.1%	TBD[7]	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure)[8]	TBD
5. Objective B – Engagement FAFSA – % of Idaho public high school seniors who complete the Free Application for Federal Student Aid (FAFSA).	Actual	42%	38%	42%	44%[9]	
	Target	Not Applicable	Not Applicable	Not Applicable	Baseline (New measure)	TBD
6. Objective C – College Going Fall Immediate College Going – % of graduates from Idaho public high schools who enroll in and Idaho public postsecondary institution in the fall immediately following graduation.	Actual	Class of 2020 45%	Class of 2021 44%	Class of 2022 42%	Class of 2023 42%[10]	
	Target	60%	60%	60%	60%	60%

Footnotes

7. This data is not yet available for FY24.

8. The State Board of Education elevated this measure from a "cases managed" item to a strategic plan goal in February of 2024. Advanced opportunities include: Advanced Placement, International Baccalaureate, dual credit and industry certs.

9. Due to federal delays in the release and evaluation of FAFSA in FY24, data may not be comparable to previous years.

10. The college going rate will not be available until January of 2025.
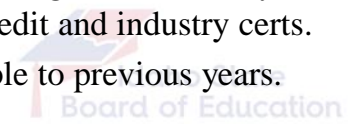
Systemwide Measures

1)   Retention Rate

2)   Adequate Progress

3 & 4) Timely Completion (time and time &1/2)

5 & 6) Performance After Remediation (ELA & Math)

7)   Gateway Math Completion

8)   # Unduplicated Grads at Highest Degree

9)   # of Certificates and Degrees by Type

10)   % of Total Credentials in STEM

Idaho State
Board of Education

Goal 3: EDUCATIONAL ATTAINMENT

Idaho's public colleges and universities and career technical education programs fuel a strong workforce pipeline evidenced through a greater numbers of student completing certificates and/or degrees, including workforce credentials.

Performance Measure			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
7. Objective A – Retention First-Year Retention – % of new full-time degree-seeking students who return for a second year in an Idaho public postsecondary institution (or who graduated).	Actual		61%	58%	59%	49%[11]	
	Target		75%	75%	75%	75%	75%
8. Objective B – Timely Completion 100% of Time – % of full-time first-time freshman graduating within 100% of the allotted time. 4-year degree in 4 years [12]	Actual		2017 4-Yr Cohort 35.2%	2018 4-Yr Cohort 32.4%	2019 4-Yr Cohort 37.7%	2020 4-Yr Cohort N/A[13]	
	Target		60%	60%	60%	60%	50%[14]

Footnotes

11. The percentage currently excludes data from BSU data available in Dec.

12. This data preliminary.

13. Graduation rates will not be available for FY24 until January 2025.

14. The State Board of Education adjusted this benchmark in February of 2024 to present a more achievable short-term goal.

Goal 3: EDUCATIONAL ATTAINMENT

Idaho's public colleges and universities and career technical education programs fuel a strong workforce pipeline evidenced through a greater numbers of student completing certificates and/or degrees, including workforce credentials.

		2019 2-Yr Cohort	2020 2-Yr Cohort	2021 2-Yr Cohort	2022 2-Yr Cohort	
9. Objective B – Timely Completion 100% of Time – % of full-time first-time freshman graduating within 100% of the allotted time. 2-year degree in 2 years[12]	Actual	22.1%	22.7%	26.9%	N/A[13]	
	Target	50%	50%	50%	50%	50%
10. Objective C – Attainment STEM – % of total credentials conferred that are STEM field.	Actual	22.4%	22%	24.3%	17.7%	
	Target	25%	25%	25%	25%	25%

Footnotes

11. This data preliminary.

12. Graduation rates will not be available for FY24 until January 2025.

Idaho State
Board of Education

Feedback and Next Steps

- November PPGA Committee Mtg.
  - Open discussion with 2 and 4yr Institutions
  - Written Feedback: Strengths/Challenges and Measure

- December Board Mtg.
  - Committee report out on that discussion
  - Board review/ discuss recommendations/ first read IM?

- February Board Mtg.
  - Vote on changes

Idaho State
Board of Education

BUSINESS AFFAIRS AND HUMAN RESOURCES

SUBJECT

NCAA NIL (Name Image and Likeness) impacts – Boise State University, Idaho State University and University of Idaho

REFERENCE

October 2014	Ed O'Bannon, et. Al. v National Collegiate Athletic Association (NCAA) - Federal judge ruling that the NCAA's restrictions on athlete compensation were in violation of federal antitrust laws. This allowed for some forms of compensation for athletes, particularly education expenses, but did not fully remove the NCAA's ability to limit payments.
July 2022	NCAA adopts new policy allowing athletes to profit from their name, image, and likeness (NIL).
September 2023	NCAA in the process of settling legal challenges related to NIL policies and compliance.
October 2023	Update on the impacts of the settlement on collegiate athletics and student-athletes. These impacts include regulatory adjustments, state legislation, compliance adherence, increased market activities with brands, companies, personal branding, equity concerns (less prominent sports), and future legal challenges.

BACKGROUND/DISCUSSION

The NCAA's Name, Image, and Likeness (NIL) policy represents a significant change in college athletics, permitting student-athletes to earn compensation from their personal brands. This change came in response to mounting pressure from legal challenges and shifting public opinion on the rights of student-athletes. The NCAA is tasked with implementing new frameworks to ensure compliance and fairness in NIL dealings.

The September 2023 settlement has highlighted the need for clearer regulations surrounding NIL activities, aiming to protect student-athletes while promoting equitable opportunities across all collegiate sports. The implications of the settlement are far-reaching, affecting recruitment practices, the competitive landscape, and the overall experience of student-athletes.

Despite the support for a settlement in light of potential liabilities, ongoing challenges remain. There is concern regarding the potential for disparities between schools with greater resources and those with fewer opportunities to support their athletes' NIL endeavors. Additionally, concerns exist about the over the share of the burden on each NCAA conference and institution of the $2.78B settlement.

SCOPE

This work session aims to engage the Athletic Directors at Boise State University, Idaho State University, and University of Idaho in a discussion with State Board members about the NIL, ongoing changes, exploring strategies to support all student-athletes, increase awareness of its impact on higher education, as well as explore strategic opportunities to address the changing landscape of college athletics.
.

POINTS OF INTEREST

NCAA NIL Impact on:

Recruitment Strategies: Exploring how NIL influences recruitment decisions and athlete commitments.

Compliance Challenges: Identifying the key compliance issues that Idaho universities face regarding NIL regulations.

Brand Management: Discussing effective strategies for student-athletes to manage their personal brands and navigate NIL agreements.

Fairness Across Sports: Analyzing disparities in revenue generation and sharing among sports, particularly between high-revenue sports like football and Olympic sports, including implications for issues relating to Title IX.

NCAA Settlement Outcomes: Reviewing the implications of recent NCAA settlements related to NIL policies.

Legal Considerations: Examining potential legal challenges and their impact on college athletics.

Financial Impacts: Cost distribution and assessing the financial effects of NIL and settlement costs for both athletes and Idaho NCAA athletic programs.

Institutional Support: Evaluating how Idaho universities can best support student-athletes in leveraging NIL opportunities.

Sustainability of NIL Deals: Discussing the long-term viability of current NIL agreements and their future prospects.

Changing Competitive Landscape: Understanding how NIL is reshaping competition among schools and athletic programs nationwide.

Scholarship Expansion: Considering the potential for expanding scholarship opportunities in light of NIL developments.

IMPACT

This work session is for the increase strategic awareness and actions that the Board may need to consider in the future.

BOARD ACTION

This item is for informational purposes only.

SUBJECT

Work Session: Generative Artificial Intelligence in Higher Education

REFERENCE

February 2024   The Board held an initial work session on generative artificial intelligence to learn about and discuss basic principles of this emerging technology and its applications in educational contexts.

APPLICABLE STATUTE, RULE, OR POLICY

Not applicable

BACKGROUND/DISCUSSION

In recent years, generative artificial intelligence (genAI) has had an outsized impact on all aspects of higher education. Teaching and learning have been disrupted as genAI models continued to rapidly evolve and tools became increasingly accessible. At the same time, the more complex ethical considerations surrounding the use of genAI platforms has led to ongoing discussions about the responsible and transparent use of this emergent technology in educational settings.

IMPACT

GenAI continues to profoundly reshape higher education institutions, influencing everything from administrative processes to teaching methodologies and research capabilities. In the realm of administration, genAI tools are streamlining operations by automating routine tasks, enhancing data analysis for strategic decision-making, and improving student support services. For instance, AI-powered chatbots are now common on many campuses, providing 24/7 assistance to students for common queries, thereby freeing up staff time for more complex issues. Additionally, predictive analytics powered by AI are helping institutions identify at-risk students earlier, allowing for more timely and targeted interventions.

In the classroom, genAI is revolutionizing the way courses are designed and delivered. Instructors can leverage new tools to create more personalized learning experiences, with adaptive learning platforms that adjust content difficulty based on individual student performance. AI-generated content is being used to supplement course materials, providing up-to-date examples and case studies. However, this has also raised challenges around academic integrity, prompting institutions to revise their policies and develop new strategies to ensure original thinking and creativity are still cultivated. Many universities are now focusing on teaching students how to effectively and ethically use genAI tools as part of their skill set, recognizing that AI literacy will be crucial in future workplaces.

The research landscape in higher education is also being transformed by genAI. Researchers are using new tools to analyze vast datasets, generate hypotheses, and even draft preliminary research papers. GenAI is also enabling more

interdisciplinary research by identifying unexpected connections between different areas of study. However, this rapid advancement is raising ethical questions about authorship, the potential for misinformation in academic publishing, and the need for human oversight in AI-assisted research. As a result, many institutions are developing new guidelines and ethical frameworks to govern the use of genAI in academic research, ensuring that the benefits of these powerful tools are realized while maintaining the integrity and rigor of scholarly work.

Idaho higher education leaders and faculty have been actively engaged in the shifting genAI landscape. Throughout last year, the Statewide AI Alliance has facilitated professional development that engages faculty from all eight institutions. This year, the Generative AI Fellows supported by the Board are hosting facilitated professional development opportunities and drop-in hours for faculty and staff. Additionally, one of this year's fellows is focusing on exploring genAI implications in health care across Idaho institutions while the other is focusing on coordinating and synthesizing genAI teaching resources that are available as an open pedagogical resource.

As genAI continues to evolve, it is crucial for educational institutions to embrace its potential while carefully navigating its challenges. This work session provides an opportunity for Board members to learn more about genAI in higher education and raise questions for further consideration.

ATTACHMENTS
Attachment 1 – GenAI Presentation

STAFF COMMENTS AND RECOMMENDATIONS
Board staff are leading and supporting the Statewide AI Alliance. This group engages key stakeholders from each institution in sharing strategies and information. Additionally, Board staff coordinate the efforts of the 2024-2025 Generative AI Higher Education Fellows, Liza Long of College of Western Idaho and Jason Blomquist of Boise State University. The purpose of this work session is to update the Board on the current capacities and uses of genAI in teaching and learning in higher education.

BOARD ACTION
This item is for informational purposes.

Generative AI in Higher Education Work Session: Instruction, Access, and Privacy

Dr. Liza Long, College of Western Idaho

Prof. Jason Blomquist, Boise State University

Reed Hepler, College of Southern Idaho

Goal

Today, we will build on the February 2024 Generative AI Work Session by providing insights into issues impacting teaching and learning in higher education.
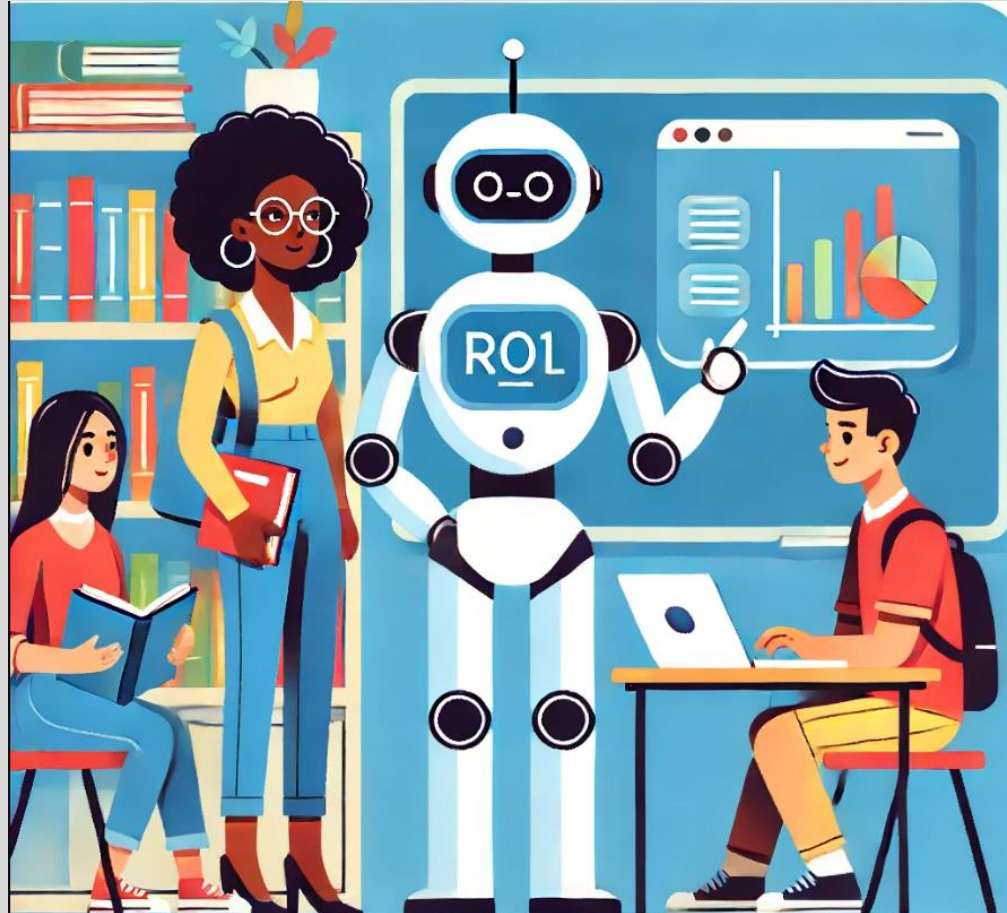
Teaching and Learning Insights

1) Augmenting Students

2) Framework for Teaching

3) Access & Privacy

Generative AI Context in Idaho

- Two Generative AI Fellowships awarded for 2024-2025
- Expanded and strategic professional development for faculty and staff
- Purposeful policy development
- Important to support people who are working with these tools

AI Tools at Idaho Institutions

The Big Five

- ChatGPT (OpenAI)—everyone*

- Claude (Anthropic)—everyone*

- Gemini (Google)—BSU, ISU

- CoPilot (Microsoft)—CWI

- Meta Llama—everyone (free)

Custom tools like Open AI's GPTs, Google's Gems, and Claude's Projects

Secure private small models (run on a local computer)—LM Studio

*free models are available; upgrades have costs

Considerations

- Paid vs. free models

- Training data

- Image generation

- Artifacts

- Ability to search web

- Privacy and data collection
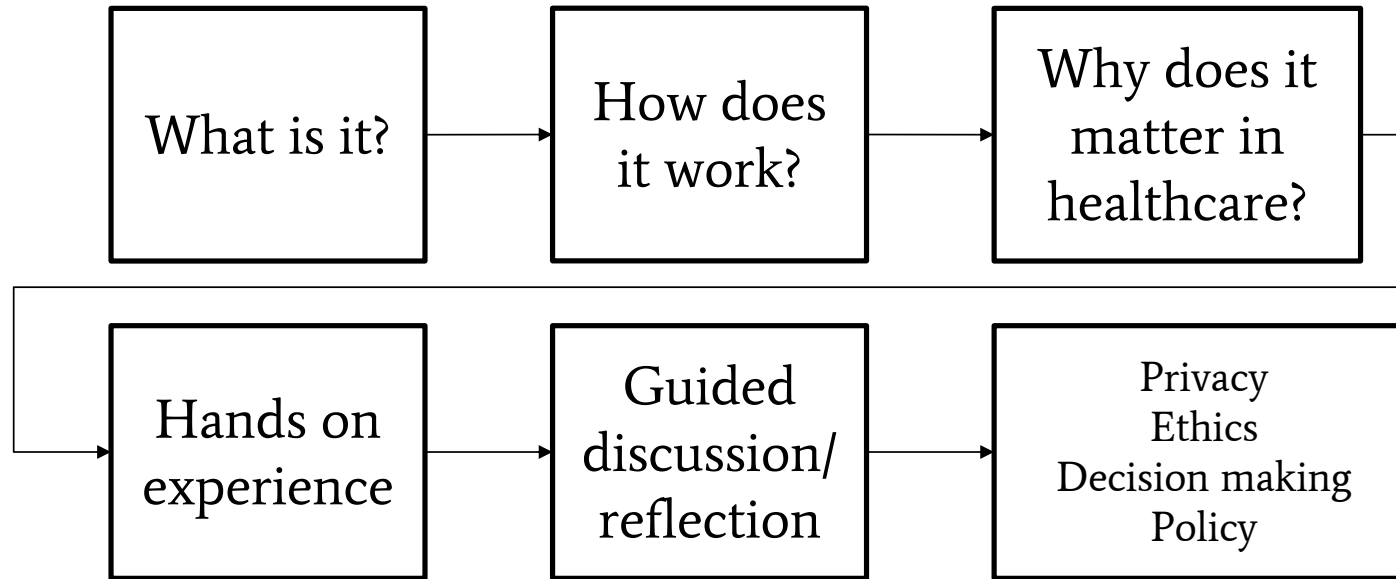
Augment/Support—Not Automate/Replace

Student Learning

- Students **engage critically** with OER content (Critical Worlds)

- Chatting with AI **improves student learning** in writing classrooms

- In CWI 101 Pathways to Business courses, AI tools **help students create** powerful and engaging entrepreneurial pitch decks

- Students report they **enjoy** working with these tools

- Students feel more comfortable **taking risks** or exploring unconventional ideas

- **Image prompting** can promote critical thinking.

Teaching

- AI assists in **creating OER textbooks**

- Students want **guidance and leadership** on AI from teachers (syllabus policies)

- **Formative assessment tools** (e.g. My Essay Feedback) are providing more support to students

- **Rethink assessment.** How can I incorporate these tools to promote student learning?

- Is the college essay dead?

- If so, what will replace it?

- What durable skills will students need in the workplace? (SHRM report says 34% of job seekers already see AI as an important skill)

Teaching AI in Nursing

What is it? → How does it work? → Why does it matter in healthcare?

Hands on experience → Guided discussion/ reflection → Privacy Ethics Decision making Policy

What does all this mean as a student and future nurse?

Example: Syllabus Statement

- In N224, we <u>acknowledge and embrace</u> the advancement of technology, including Artificial Intelligence (AI), in our daily lives and educational pursuits. AI tools can provide valuable assistance in exploring complex subjects, facilitating learning, and stimulating creative thinking. However, while using AI is allowed in N224, please remember the importance of academic integrity. Your submitted work should result from your own critical thinking, problem-solving, creativity, and understanding of the material.

- If you choose to use AI in the process of completing your coursework, it must be disclosed. You are required to indicate which parts of your work involve the use of AI tools, providing a brief description of the nature of the AI's contribution. For example, if you used ChatGPT to generate ideas or solutions, note that in your assignment submission. You can do this either in footnotes, within the text, or in an accompanying 'AI Use Statement,' depending on the assignment format. Use of AI should not result in a direct copy-paste of AI-generated content. Instead, it should serve as a springboard for further personal research and understanding. If AI helps you arrive at an answer or provides a new perspective; internalize, process, and present that information in your own words, thoughts, and ideas. You are responsible for the content you submit.

Access and Privacy Considerations

Safeguarding Privacy and Confidentiality

- Avoid explicit mention of private details.
- Avoid mentioning any generic factors of your life.
- Implement and enforce strict access and use controls.
- Have family members or friends read over your prompts.
- Never assume that opting out will protect privacy.
- Never put individual peoples' attributes into their prompts.
- Ensure that staff and contractors know what data they can input into their prompts.
- Enforce a "least privileged access" model.
- Anonymize data
- Use human content moderation

Discussion